

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-02	Improve the accountability, efficiency, and effectiveness of the State's administrative, financial and personnel systems.

STATE CONTROLLER - OFFICE OF THE 0056

Provide "state-of-the-art" financial accounting policies and practices.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
BAC1	Percentage of GAAP/GASB mandates completed within the required timeframes, including GASB 34	100.0%	100.0%	100.0%
BAC2	Percentage of certified staff participating annually in skill development to maintain certifications	100.0%	100.0%	100.0%
BAC3	Percentage statewide of employees participating in the Deferred Compensation Plan	45.0%	45.0%	45.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one Public Service Coordinator I position from the Bureau of Information Services Internal Service Fund to the Office of the State Controller.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		1,000	1,000
	Personal Services		86,797	93,319
	All Other		(86,797)	(93,319)
	Total		0	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
BAC1	Percentage of GAAP/GASB mandates completed within the required timeframes, including GASB 34	100.0%	100.0%	100.0%
BAC2	Percentage of certified staff participating annually in skill development to maintain certifications	100.0%	100.0%	100.0%
BAC3	Percentage statewide of employees participating in the Deferred Compensation Plan	45.0%	45.0%	45.0%

FINANCIAL AND PERSONNEL SERVICES - DIVISION OF 0713

The mission of the Division is to provide innovative and effective support to the Division's customers in the areas of financial management and planning, capital budgeting, accounting, human resources, agency technology, strategic planning and performance budgeting. By delivering these services in a competent, efficient, and timely manner, we support our customers' commitment to provide exceptional service to the State of Maine and its citizens.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
FPS1	Percent of DFPS customers invoices paid within 10 days for governmental fund accounts	100.0%	100.0%	100.0%
FPS2	Percent of recruitment requests processed within 4 days	100.0%	100.0%	100.0%
FPS3	Percent of DFPS customers personnel grievances or complaints resolved at step 2	90.0%	90.0%	90.0%
FPS4	Percent of DFPS customers performance appraisals completed on time	80.0%	80.0%	80.0%
FPS5	Percent of financial reports completed within 10 days of close of month	100.0%	100.0%	100.0%
FPS6	Percent of personal services budget projections within 2% of actual performance at year end	100.0%	100.0%	100.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers two Data Control Specialist positions from the Division of Financial and Personnel Services to the Bureau of Information Services.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(104,217)	(108,254)
		Total	(104,217)	(108,254)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
FPS1	Percent of DFPS customers invoices paid within 10 days for governmental fund accounts	100.0%	100.0%	100.0%
FPS2	Percent of recruitment requests processed within 4 days	100.0%	100.0%	100.0%
FPS3	Percent of DFPS customers personnel grievances or complaints resolved at step 2	90.0%	90.0%	90.0%
FPS4	Percent of DFPS customers performance appraisals completed on time	80.0%	80.0%	80.0%
FPS5	Percent of financial reports completed within 10 days of close of month	100.0%	100.0%	100.0%
FPS6	Percent of personal services budget projections within 2% of actual performance at year end	100.0%	100.0%	100.0%

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-05	Maximize the productivity of the state workforce

ACCIDENT-SICKNESS-HEALTH INSURANCE 0455

Maintain a healthy and productive workforce.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
ASH1	Percent of women ages 52-69 receiving breast cancer screening within a two year period.	85.0%	85.0%	85.0%
ASH2	Percent of women ages 21-64 receiving cervical cancer screening within a two year period.	85.0%	85.0%	85.0%
ASH3	Percent of members with Type 1 or Type 2 diabetes receiving a retinal eye exam within a two year period.	85.0%	85.0%	85.0%
ASH4	Percent of smoking members over 18, who saw their Primary Care Physician, that were advised to quit smoking during the measurement year.	70.0%	70.0%	70.0%
ASH5	Percent of members 46-85 with diagnosed hypertension which was adequately controlled during the period.	30.0%	30.0%	30.0%
ASH6	Percent of members receiving appropriate beta blocker treatment.	95.0%	95.0%	95.0%
		Incremental Change		
			2005-06	2006-07
New Initiative:	Provides for the reclassification of one Clerk Typist III position to a Public Service Coordinator I position.			
	ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND			
	Personal Services		15,049	16,277
	Total		15,049	16,277
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
ASH1	Percent of women ages 52-69 receiving breast cancer screening within a two year period.	85.0%	85.0%	85.0%
ASH2	Percent of women ages 21-64 receiving cervical cancer screening within a two year period.	85.0%	85.0%	85.0%
ASH3	Percent of members with Type 1 or Type 2 diabetes receiving a retinal eye exam within a two year period.	85.0%	85.0%	85.0%
ASH4	Percent of smoking members over 18, who saw their Primary Care Physician, that were advised to quit smoking during the measurement year.	70.0%	70.0%	70.0%
ASH5	Percent of members 46-85 with diagnosed hypertension which was adequately controlled during the period.	30.0%	30.0%	30.0%
ASH6	Percent of members receiving appropriate beta blocker treatment.	95.0%	95.0%	95.0%

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-07	Increase productivity of capital investments for state workers and citizens

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN 0057

Provide central oversight to the construction/renovation process for public improvements.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
BGS1	Percent of projects that are completed within cost estimates	95.0%	95.0%	95.0%
BGS2	Percent of projects that are completed within budget without a reduction to the scope of work	95.0%	95.0%	95.0%
BGS3	Percent of projects completed within time estimate	100.0%	100.0%	100.0%
BGS4	Percent of school plans reviewed and commented on within 30 days of receipt	98.0%	98.0%	98.0%
BGS5	Percent of policies, rules, and regulations established in support of school construction and air quality	100.0%	100.0%	100.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers two Architect positions, one Engineering Technician IV position, and one Civil Engineer IV position from Other Special Revenue Fund to the General Fund for school construction.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			4.000	4.000
Personal Services			313,401	329,582
All Other			27,500	27,500
Total			340,901	357,082
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			-4.000	-4.000
Personal Services			(313,401)	(329,582)
Total			(313,401)	(329,582)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
BGS1	Percent of projects that are completed within cost estimates	95.0%	95.0%	95.0%
BGS2	Percent of projects that are completed within budget without a reduction to the scope of work	95.0%	95.0%	95.0%
BGS3	Percent of projects completed within time estimate	100.0%	100.0%	100.0%
BGS4	Percent of school plans reviewed and commented on within 30 days of receipt	98.0%	98.0%	98.0%
BGS5	Percent of policies, rules, and regulations established in support of school construction and air quality	100.0%	100.0%	100.0%

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-08	Demonstrate open and competitive procurement practices for the acquisition of products and services

PURCHASES - DIVISION OF 0007

Establish effective and efficient procurement processes for the state.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
PUR1	Percent of State procurement card transactions to total transactions.	33.0%	33.0%	33.0%
PUR2	Percent of funds spent on open market and contract purchases to total funds spent.	18.0%	18.0%	18.0%
PUR3	Percent of procurement awards that are appealed and overturned	0.5%	0.5%	0.5%
PUR4	Percent of Information Technology projects that are delivered on time, within budget, and within original scope	95.0%	95.0%	95.0%
		Incremental Change		
			2005-06	2006-07
New Initiative:	Transfers two Senior Procurement Contract Specialist positions from the Professional and Technical Services bargaining unit to the Supervisory Services bargaining unit as agreed upon by Employee Relations and Maine State Employees Association.			
	GENERAL FUND			
	Personal Services		6,166	6,282
	All Other		(6,166)	(6,282)
	Total		0	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
PUR1	Percent of State procurement card transactions to total transactions.	33.0%	33.0%	33.0%
PUR2	Percent of funds spent on open market and contract purchases to total funds spent.	18.0%	18.0%	18.0%
PUR3	Percent of procurement awards that are appealed and overturned	0.5%	0.5%	0.5%
PUR4	Percent of Information Technology projects that are delivered on time, within budget, and within original scope	95.0%	95.0%	95.0%

Administrative and Financial Services, Department of

Goal: A	Assure Maine people of the optimal utilization of State Government Resources.
Objective: A-09	Increase the responsiveness and coordination of information systems technology in Maine state government.

STATEWIDE RADIO NETWORK SYSTEM 0112

The purpose of this program is the implementation of a statewide public safety radio network.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
SWR1	Percent of lease payments made on time	100.0%	100.0%	100.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Allocates funds to cover the projected debt service costs associated with the lease purchase of a radio and network system.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND			
	All Other			1,372,996
		Total	0	1,372,996
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
SWR1	Percent of lease payments made on time	100.0%	100.0%	100.0%

Administrative and Financial Services, Department of

INFORMATION SERVICES 0155

Provide coordinated information systems technology and telecommunications throughout state government.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
BIS1	Percentage availability of state agency online applications based on the published availability schedule	99.0%	99.0%	99.0%
BIS2	Percentage availability of state voice and data network based on 7 days a week, 24 hours a day	99.0%	99.0%	99.0%
BIS3	Percentage of voice, data, PC, or server service requests or problem reports completed meeting established commitments	93.0%	93.0%	93.0%
BIS4	Percentage of development services contracts completed within budget and on schedule weighted by dollar value	94.0%	94.0%	94.0%
BIS5	Percentage of systems developed and implemented consistent with State standards and the approved strategic plan	95.0%	95.0%	95.0%
BIS6	Percentage of statewide IT systems compliant with federal HIPAA transaction and codes set standards	100.0%	100.0%	100.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers two Data Control Specialist positions from the Division of Financial and Personnel Services to the Bureau of Information Services.			
	OFFICE OF INFORMATION SERVICES FUND			
	Positions - LEGISLATIVE COUNT		2.000	2.000
	Personal Services		104,217	108,254
	Total		104,217	108,254
New Initiative:	Transfers one Public Service Coordinator I position from the Bureau of Information Services Internal Service Fund to the Office of the State Controller.			
	OFFICE OF INFORMATION SERVICES FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(86,797)	(93,319)
	Total		(86,797)	(93,319)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
BIS1	Percentage availability of state agency online applications based on the published availability schedule	99.0%	99.0%	99.0%
BIS2	Percentage availability of state voice and data network based on 7 days a week, 24 hours a day	99.0%	99.0%	99.0%
BIS3	Percentage of voice, data, PC, or server service requests or problem reports completed meeting established commitments	93.0%	93.0%	93.0%
BIS4	Percentage of development services contracts completed within budget and on schedule weighted by dollar value	94.0%	94.0%	94.0%
BIS5	Percentage of systems developed and implemented consistent with State standards and the approved strategic plan	95.0%	95.0%	95.0%
BIS6	Percentage of statewide IT systems compliant with federal HIPAA transaction and codes set standards	100.0%	100.0%	100.0%
			2005-06	2006-07
<u>Total Agency/Department</u>				
All Funds			(44,248)	1,323,454
GENERAL FUND			340,901	357,082
OTHER SPECIAL REVENUE FUNDS			(417,618)	(437,836)
OFFICE OF INFORMATION SERVICES FUND			17,420	14,935
ACCIDENT, SICKNESS & HEALTH INSURANCE INTERNAL SERVICE FUND			15,049	16,277
STATEWIDE RADIO AND NETWORK SYSTEM RESERVE FUND				1,372,996

Agriculture, Food and Rural Resources, Department of

Goal: A	To protect the public health, the environment and the welfare of animals.
Objective: A-01	Reduce the percentage of Maine people reporting food borne illness and financial losses due to substandard commercial transactions caused from food establishments and other businesses.

CERTIFIED SEED FUND 0787

Conduct a statewide inspection, monitoring and certification program to reduce the impact of potato diseases to Maine's potato industry.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
PI03	Percent of seed potato acres rejected from sale due to potato diseases	1.9%	1.9%	1.9%
PI04	Value of economic loss of seed potatoes rejected from sale due to potato diseases	175,000.00	175,000.00	175,000.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one part-time Clerk Typist II position to the Division of Plant Industry from the Certified Seed Fund.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			-0.500	-0.500
Personal Services			(22,668)	(24,335)
All Other			(1,193)	(1,282)
		Total	(23,861)	(25,617)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
PI03	Percent of seed potato acres rejected from sale due to potato diseases	1.9%	1.9%	1.9%
PI04	Value of economic loss of seed potatoes rejected from sale due to potato diseases	175,000.00	175,000.00	175,000.00

Agriculture, Food and Rural Resources, Department of

Goal: A	To protect the public health, the environment and the welfare of animals.
Objective: A-04	Reduce financial losses by improving enforcement of regulations and licensing by the Commission.

HARNESS RACING COMMISSION 0320

Administer a program to license and inspect pari-mutuel harness racing facilities; to license harness racing participants; and, to investigate rule violations by licensed facilities and participants.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
HR01	Number of licenses issued	2,100.00	2,100.00	2,100.00
HR02	Number of fines and suspensions issued for rule violations	200.00	200.00	200.00
HR03	Percent of illegal drugs found in test samples as a percent of total samples	0.225%	0.225%	0.225%
HR04	Prosecutions resulting in penalties as a percentage of all investigations	75.0%	75.0%	75.0%
HR05	Percent of actual visits to planned visits to all licensed parimutuel facilities	75.0%	75.0%	75.0%
HR06	Number of violations found at all licensed facilities during staff visits	12.00	12.00	12.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding for a management initiated reclass of one Public Service Manager II from Range 29 to Range 32.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		8,159	10,325
	All Other		(8,159)	(10,325)
	Total		0	0
New Initiative:	Corrects the headcount in Public Law 2005, chapter 12, section HHH-2 by reducing the Legislative Count in the Milk Commission program and increasing the Legislative Count in the Harness Racing Commission program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		0.500	0.500
	Total		0.500	0.500
New Initiative:	Adjusts funding for the Harness Racing Commission consistent with a December 2005 start up of a temporary slot machine facility in the City of Bangor.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		3,941,762	
	Total		3,941,762	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
HR01	Number of licenses issued	2,100.00	2,100.00	2,100.00
HR02	Number of fines and suspensions issued for rule violations	200.00	200.00	200.00
HR03	Percent of illegal drugs found in test samples as a percent of total samples	0.225%	0.225%	0.225%
HR04	Prosecutions resulting in penalties as a percentage of all investigations	75.0%	75.0%	75.0%
HR05	Percent of actual visits to planned visits to all licensed parimutuel facilities	75.0%	75.0%	75.0%
HR06	Number of violations found at all licensed facilities during staff visits	12.00	12.00	12.00

Agriculture, Food and Rural Resources, Department of

Goal: A	To protect the public health, the environment and the welfare of animals.
Objective: A-06	Continue 100% compliance with all state and federal milk pricing laws to ensure an adequate supply of wholesome milk within the State of Maine.

MILK COMMISSION 0188

Conduct audits and surveys to ensure compliance with minimum milk prices, complete milk cost studies, operate the Maine Milk Pool, and track all federal milk pricing requirements.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
MC02	Percent of milk sold in Maine which is produced by Maine farmers	66.5%	79.0%	79.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Corrects the headcount in Public Law 2005, chapter 12, section HHH-2 by reducing the Legislative Count in the Milk Commission program and increasing the Legislative Count in the Harness Racing Commission program.			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		-0.500	-0.500
		Total	-0.500	-0.500
New Initiative:	Provides funds to support the three-tier cost of production program for farmers in the event the price of milk declines.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		200,000	
		Total	200,000	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
MC02	Percent of milk sold in Maine which is produced by Maine farmers	66.5%	79.0%	79.0%

Agriculture, Food and Rural Resources, Department of

Goal: B	Enhance economic opportunities.
Objective: B-02	Increase the value of Maine produced agricultural products and processed foods.

DIVISION OF MARKET AND PRODUCTION DEVELOPMENT 0833

Enhance the competitive position of Maine agricultural producers and processors globally through new and existing crop and livestock opportunity development/diversification and implement target market and promotional programs to increase market share of Maine agribusinesses.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
MP01	Percent of Maine consumers aware of the "get real. get Maine" promotional campaign	20.0%	20.0%	20.0%
MP02	Number of Maine producers participating in "get real. get Maine"	230.00	230.00	230.00
MP04	Number of water management plans	40.00	40.00	40.00
MP05	Value of Maine food exports	74,000,000.00	74,000,000.00	74,000,000.00
MP06	Number acres of farmland protected through conservation easements		2,500.00	2,500.00

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers funding for Pull Events from the Division of Animal Health and Industry to the Division of Market and Production Development.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	All Other	4,500	4,500
	Total	4,500	4,500

		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
MP01	Percent of Maine consumers aware of the "get real. get Maine" promotional campaign	20.0%	20.0%	20.0%
MP02	Number of Maine producers participating in "get real. get Maine"	230.00	230.00	230.00
MP04	Number of water management plans	40.00	40.00	40.00
MP05	Value of Maine food exports	74,000,000.00	74,000,000.00	74,000,000.00
MP06	Number acres of farmland protected through conservation easements		2,500.00	2,500.00

Agriculture, Food and Rural Resources, Department of

Goal: B	Enhance economic opportunities.
Objective: B-06	Increase the volume of food and other products distributed through the program.

FOOD ASSISTANCE PROGRAM 0816

Work with the U. S. Department of Agriculture to access and distribute federal surplus food and food from other sources, to food distribution programs throughout the State.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
FA01	Pounds of meat distributed from wild game programs	11,000.00	6,500.00	6,500.00
FA02	Value of food distributed as a percent of USDA food donated	600.0%	600.0%	600.0%
FA03	Value of food distributed per General Fund dollar appropriated	20.00	20.00	20.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Continues one limited period Planning & Research Associate I position through June 15, 2007, to assist with The Emergency Food Assistance Program (TEFAP) and increases allocation to anticipated grant level. Position originally established on Financial Order #1485F5.			
<u>Performance Measures Affected</u>				
FA03	Value of food distributed per General Fund dollar appropriated		0.60	0.70
FEDERAL EXPENDITURES FUND				
Personal Services			56,360	60,529
All Other			(44,575)	(52,627)
		Total	11,785	7,902
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
FA01	Pounds of meat distributed from wild game programs	11,000.00	6,500.00	6,500.00
FA02	Value of food distributed as a percent of USDA food donated	600.0%	600.0%	600.0%
FA03	Value of food distributed per General Fund dollar appropriated	20.00	20.60	20.70

Agriculture, Food and Rural Resources, Department of

Goal: C	Protect agricultural resources.
Objective: C-01	Reduce the economic losses to agricultural producers caused by insects, diseases and other disorders that require regulatory action.

DIVISION OF PLANT INDUSTRY 0831

Conduct a statewide inspection and monitoring program to prevent the introduction and spread of injurious insects, diseases and other disorders in Maine crops.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
PI01	Number of nursery, honey bee and arborist licenses issued	2,540.00	2,540.00	2,540.00
PI02	Number of greenhouses, nurseries and honey bee colonies inspected	4,900.00	4,900.00	4,900.00
PI06	Value of agricultural products inspected and certified for export to other countries	8,500,000.00	3,000,000.00	3,250,000.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding through a federal cooperative agreement to reimburse a portion of the organic certification fees to Maine organic producers and processors.			
<u>Performance Measures Affected</u>				
PL07	Savings in cost of organic certification fees for Maine organic producers and processors.		75,000.00	80,000.00
FEDERAL EXPENDITURES FUND				
	Personal Services		5,000	5,000
	All Other		90,000	95,000
		Total	95,000	100,000
New Initiative:	Transfers one part-time Clerk Typist II position to the Division of Plant Industry from the Certified Seed Fund.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT		0.500	0.500
	Personal Services		22,668	24,335
	All Other		1,193	1,282
		Total	23,861	25,617
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
PI01	Number of nursery, honey bee and arborist licenses issued	2,540.00	2,540.00	2,540.00
PI02	Number of greenhouses, nurseries and honey bee colonies inspected	4,900.00	4,900.00	4,900.00
PI06	Value of agricultural products inspected and certified for export to other countries	8,500,000.00	3,000,000.00	3,250,000.00
PL07	Savings in cost of organic certification fees for Maine organic producers and processors.		75,000.00	80,000.00

Agriculture, Food and Rural Resources, Department of

Goal: C	Protect agricultural resources.
Objective: C-02	Reduce losses to animal agricultural producers caused by diseases and other disorders that require regulatory action.

DIVISION OF ANIMAL HEALTH AND INDUSTRY 0394

Prevent the introduction and spread of contagious diseases among poultry and livestock, promote public health and food safety through inspection, testing, licensing and public outreach initiatives.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
AH01	Number of licensed or permitted livestock operations or dairy processors that are out of compliance	28.00	28.00	28.00
AH02	Number of producers participating in the Maine Cattle Health Assurance program (health)		32.00	75.00
AH04	Number of livestock producers participating in the Cow Herd Appraisal Performance Software Program (breeding)	32.00	55.00	65.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Continues one part time Agricultural Development Agent position and one full time Planning and Research Associate limited period position through June 15, 2007. Positions originally established by Financial Order #001484F5.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		86,139	92,641
	All Other		48,447	41,875
	Total		134,586	134,516
New Initiative:	Transfers funding for Pull Events from the Division of Animal Health and Industry to the Division of Market and Production Development.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(4,500)	(4,500)
	Total		(4,500)	(4,500)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
AH01	Number of licensed or permitted livestock operations or dairy processors that are out of compliance	28.00	28.00	28.00
AH02	Number of producers participating in the Maine Cattle Health Assurance program (health)		32.00	75.00
AH04	Number of livestock producers participating in the Cow Herd Appraisal Performance Software Program (breeding)	32.00	55.00	65.00
			2005-06	2006-07
<u>Total Agency/Department</u>				
	All Funds		4,383,133	242,418
	GENERAL FUND			
	FEDERAL EXPENDITURES FUND		241,371	242,418
	OTHER SPECIAL REVENUE FUNDS		4,141,762	

Arts Commission, Maine

Goal: A	Maine's citizens will be enriched through participation in the cultural programs and resources of the State of Maine.
Objective: A-01	Increase the number of citizens who will indicate that they believe that their lives have been enhanced through increased participation in the cultural programs of the State of Maine.

ARTS - SPONSORED PROGRAM 0176

Provide funding, information and services to support the growth of communities through greater knowledge and use of their cultural resources.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0007	Number of successful Partners in Arts & Learning projects in local school districts.	30.00	30.00	30.00
0008	Number of successful Professional Development in Arts Education projects.	13.00	13.00	13.00
0009	Number of successful Organizational Development projects for local arts	20.00	20.00	20.00
0010	Number of successful Community Art Development projects in local communities.	10.00	10.00	10.00
0011	Number of successful Leadership initiatives.	4.00	4.00	4.00
0012	Number of Arts Services partners	10.00	10.00	10.00
		Incremental Change		
			2005-06	2006-07
New Initiative:	Provides funding to carry out the Percent for Arts Program.			
<u>Performance Measures Affected</u>				
0001	Dollar value of Percent for Art projects approved.		70,000.00	70,000.00
OTHER SPECIAL REVENUE FUNDS				
All Other			70,000	70,000
Total			70,000	70,000
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0001	Dollar value of Percent for Art projects approved.		70,000.00	70,000.00
0007	Number of successful Partners in Arts & Learning projects in local school districts.	30.00	30.00	30.00
0008	Number of successful Professional Development in Arts Education projects.	13.00	13.00	13.00
0009	Number of successful Organizational Development projects for local arts	20.00	20.00	20.00
0010	Number of successful Community Art Development projects in local communities.	10.00	10.00	10.00
0011	Number of successful Leadership initiatives.	4.00	4.00	4.00
0012	Number of Arts Services partners	10.00	10.00	10.00
			2005-06	2006-07
<u>Total Agency/Department</u>				
All Funds			70,000	70,000
OTHER SPECIAL REVENUE FUNDS			70,000	70,000

Baxter State Park Authority

Goal: A	To carry out the provisions of the Trust which, created by Percival P. Baxter, is known to the people of Maine as "Baxter State Park".
Objective: A-01	Insure that the Park "Shall forever be kept and remain in the Natural Wild State", to provide recreation opportunities to the public in accordance with the Trust provisions.

BAXTER STATE PARK AUTHORITY 0253

Protect the "Natural Wild State" and provide recreation opportunities to the public.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0001	Average tote road width not to exceed 105% of 15.9 feet.	16.70	16.70	16.70
0003	Maintain day use at a maximum of 105% of the baseline.	52,500.00	52,500.00	52,500.00
0004	Lengthen day use season (weather permitting)	28.00	28.00	28.00
0005	Maintain harvest rates within + or - 5% of baseline cubic feet		680,438.00	680,438.00
0006	Maintain forest stocking levels at baseline cubic feet.		56,639,915.00	56,639,915.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Increases the weeks of one seasonal Assistant Park Ranger position from 14 to 26 weeks. This position aided in the contribution of over \$180,000 in revenue generated for Baxter State Park this year.			
<u>Performance Measures Affected</u>				
0008	Maintain inventory rates at 2,000 acres per year sampled.		2,000.00	2,000.00
OTHER SPECIAL REVENUE FUNDS				
Positions - FTE COUNT			0.231	0.231
Personal Services			7,674	7,982
		Total	7,674	7,982
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0001	Average tote road width not to exceed 105% of 15.9 feet.	16.70	16.70	16.70
0003	Maintain day use at a maximum of 105% of the baseline.	52,500.00	52,500.00	52,500.00
0004	Lengthen day use season (weather permitting)	28.00	28.00	28.00
0005	Maintain harvest rates within + or - 5% of baseline cubic feet		680,438.00	680,438.00
0006	Maintain forest stocking levels at baseline cubic feet.		56,639,915.00	56,639,915.00
0008	Maintain inventory rates at 2,000 acres per year sampled.		2,000.00	2,000.00
			2005-06	2006-07
<u>Total Agency/Department</u>				
All Funds			7,674	7,982
OTHER SPECIAL REVENUE FUNDS			7,674	7,982

Community College System, Board of Trustees of the Maine

Goal: A	Create an educated, skilled and adaptable labor force which is responsive to the changing needs of Maine's economy and the workforce needs of the State's employers.
Objective: A-01	Increase enrollment through expanded capacity, accessibility and flexibility while maintaining an outstanding standard of excellence.

MAINE COMMUNITY COLLEGE SYSTEM - BOARD OF TRUSTEES 0556

Increase enrollment.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0001	Number of matriculated credit headcount	6,842.00	10,000.00	10,000.00
0002	Number of non-matriculated credit headcount	1,800.00	1,800.00	1,800.00
0003	Number of non-credit headcount	6,800.00	6,800.00	6,800.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Adjusts funding for the Maine Community College System Scholarship Fund consistent with a December 2005 start up of a temporary slot machine facility in the City of Bangor.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		179,171	
		Total	179,171	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0001	Number of matriculated credit headcount	6,842.00	10,000.00	10,000.00
0002	Number of non-matriculated credit headcount	1,800.00	1,800.00	1,800.00
0003	Number of non-credit headcount	6,800.00	6,800.00	6,800.00
			2005-06	2006-07
<u>Total Agency/Department</u>				
	All Funds		179,171	
	OTHER SPECIAL REVENUE FUNDS		179,171	

Conservation, Department of

Goal: A	Effectively and efficiently plan and manage Maine's forested lands to preserve, protect and enhance the state's unique character, while facilitating wise and sustainable use of forest resources.
Objective: A-01	Promote informed decisions about the forests of today and tomorrow and protect the resources and values of Maine's forests by developing and implementing forest programs and by tracking and reports results.

DIVISION OF FOREST PROTECTION 0232

Protect Maine's forested lands, intermingled high value property, & natural resources from fire & illegal harvesting activity through a statewide forest fire prevention, detection, presuppression, and suppression program.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0004	Number of wildland fires	611.00	611.00	611.00
0005	Number of acres lost to wildland fires	433.00	433.00	433.00
0006	Dollar value lost for year	397,595.00	600,000.00	600,000.00
0007	Number of forest practices, timber theft/trespass, and liquidation harvesting complaints handled	195.00	234.00	234.00

		Incremental Change	
		2005-06	2006-07
New Initiative:	Provides funding for reimbursement of certain Personal Services costs within the Maine Forest Service in accordance with OMB Circular A-87.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Personal Services	75,000	75,000
	Total	75,000	75,000

		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0004	Number of wildland fires	611.00	611.00	611.00
0005	Number of acres lost to wildland fires	433.00	433.00	433.00
0006	Dollar value lost for year	397,595.00	600,000.00	600,000.00
0007	Number of forest practices, timber theft/trespass, and liquidation harvesting complaints handled	195.00	234.00	234.00

FOREST HEALTH AND MONITORING 0233

Ensure the health and sustainability of the forest resources by monitoring and reporting forest and shade tree conditions, and developing management prescriptions to minimize degradation and destruction by insect, disease, and abiotic agents. (Accomplishments based on previous calendar year.)

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0011	Number of forest health/sustainability monitoring plots established/measured	530.00	530.00	530.00
0012	Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected	29.00	29.00	29.00
0013	Number of requests for assistance responded to	1,842.00	1,842.00	1,842.00
0014	Number of evaluations and pest management options developed	40.00	40.00	40.00
0015	Percent of municipalities receiving requested pesticide application assistance	100.0%	100.0%	100.0%
0016	Number of quarantine requests for which assistance was provided	410.00	410.00	410.00

		Incremental Change	
		2005-06	2006-07
New Initiative:	Provides funding for reimbursement of certain Personal Services costs within the Maine Forest Service in accordance with OMB Circular A-87.		

Performance Measures Affected

0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Personal Services	75,000	75,000
	Total	75,000	75,000

		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0011	Number of forest health/sustainability monitoring plots established/measured	530.00	530.00	530.00
0012	Millions of acres surveyed to ensure no 5000 acre contiguous patch goes undetected	29.00	29.00	29.00
0013	Number of requests for assistance responded to	1,842.00	1,842.00	1,842.00
0014	Number of evaluations and pest management options developed	40.00	40.00	40.00
0015	Percent of municipalities receiving requested pesticide application assistance	100.0%	100.0%	100.0%
0016	Number of quarantine requests for which assistance was provided	410.00	410.00	410.00

FOREST POLICY AND MANAGEMENT - DIVISION OF 0240

The Division will develop, advocate and implement policies, and administer programs that lead to informed forest management decisions and protect the multiple values of Maine's forests.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0008	Number of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,500.00	1,350.00	1,350.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%
0010	Number of clients and customers served by Division staff	7,075.00	6,500.00	6,500.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Continues one limited period full-time Clerk Typist II position originally approved in PL 2003 c. 451 until June 15, 2007 to assist in managing increase in administrative responsibilities for two forest landowner assistance programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		43,662	46,950
	Total		43,662	46,950
New Initiative:	Continues one limited period Public Service Coordinator III position originally approved in PL 2003 c. 451 until June 15, 2007 to function as chief staff person for the Governor's Forest Certification Initiative and the Future Forest Economy Project and post-project implementation steps.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		94,580	101,434
	Total		94,580	101,434
New Initiative:	Provides funding for reimbursement of certain Personal Services costs within the Maine Forest Service in accordance with OMB Circular A-87.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		75,000	75,000
	Total		75,000	75,000
New Initiative:	Continues 2 limited period Forester I positions through June 15, 2007			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		126,458	135,906
	Total		126,458	135,906
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0008	Number of harvest visited and assisted to comply with FPA stds, LURC & DEP	1,500.00	1,350.00	1,350.00
0009	Percent of landowners conducting harvests near critical Atlantic Salmon habitat contacted by District Foresters	100.0%	100.0%	100.0%
0010	Number of clients and customers served by Division staff	7,075.00	6,500.00	6,500.00

Conservation, Department of

Goal: B	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
Objective: B-01	Increase the conservation of natural and cultural resources at state parks and historic sites; increase the number and quality of recreational/educational opportunities for Maine citizens and visitors; maintain high visitor satisfaction levels.

MAINE STATE PARKS PROGRAM 0746

Perform major and minor capital improvements, repairs, and maintenance activities, and fund operations at state park and historic sites.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0022	Percent of major capital projects completed under budget and as scheduled	80.0%	80.0%	80.0%
0023	Percent of minor capital projects completed under budget and as scheduled	80.0%	80.0%	80.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding for new capital equipment purchases within the Bureau of Parks and Lands for projects in state parks and on public lands.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Capital		50,000	50,000
		Total	50,000	50,000
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0022	Percent of major capital projects completed under budget and as scheduled	80.0%	80.0%	80.0%
0023	Percent of minor capital projects completed under budget and as scheduled	80.0%	80.0%	80.0%

Conservation, Department of

Goal: B	Provide for a variety of quality recreational and educational opportunities and resource conservation and management benefits to Maine citizens and visitors.
Objective: B-02	Increase the management of natural resources and the production of goods and services on Public Reserved Lands and non-reserved Public Lands, and achieve protection of public interests in submerged and intertidal lands.

LAND MANAGEMENT & PLANNING 0239

Manage the Public Reserved Lands and Non-reserved Public Lands (including coastal islands), according to principles of multiple use, providing for reasonable public access, use, and sustained yields of products and services; and manage submerged lands to protect public access and public trust rights.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0019	Overall customer satisfaction level measured on a scale of 1-low to 5-high	4.73		
0041	Average percent of cords harvested from public lands each year	75.0%	80.0%	80.0%
0042	Percent of major land units and significant programs with informational materials	68.0%	66.0%	66.0%
0043	Number of Lands units with new or updated plans completed annually	44.00	6.00	6.00
0044	Percent of submerged lands expenses covered by revenue from conveyances	100.0%	100.0%	100.0%
0045	Acres acquired & managed consistent with the goal to increase land ownership	2,500.00	2,500.00	2,500.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding for new capital equipment purchases within the Bureau of Parks and Lands for projects in state parks and on public lands.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Capital		15,000	5,000
	Total		15,000	5,000
New Initiative:	Increases one part time Planning and Research Associate II position in the Submerged Lands Fund from 24 hours a week to 32 hours a week to manage the increasing number of conveyances, and to process constructive easement conversions to new conveyances.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		14,510	15,051
	Total		14,510	15,051
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0019	Overall customer satisfaction level measured on a scale of 1-low to 5-high	4.73		
0041	Average percent of cords harvested from public lands each year	75.0%	80.0%	80.0%
0042	Percent of major land units and significant programs with informational materials	68.0%	66.0%	66.0%
0043	Number of Lands units with new or updated plans completed annually	44.00	6.00	6.00
0044	Percent of submerged lands expenses covered by revenue from conveyances	100.0%	100.0%	100.0%
0045	Acres acquired & managed consistent with the goal to increase land ownership	2,500.00	2,500.00	2,500.00

Conservation, Department of

Goal: D	Provide high quality information on geology, plants, animals, and natural communities of the State for decision making for natural resources management and economic development.
Objective: D-02	Increase information on status and trends of high quality habitat types (i.e. outstanding examples of common natural communities and rare natural communities) and of rare plants in Maine.

NATURAL AREAS PROGRAM 0821

Administer a statewide program of natural areas (outstanding examples of different habitat types and habitat supporting rare, threatened, and endangered plants and animals) data collection and dissemination to address societal needs.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0055	Respond to information requests from private landowners, planners and developers (number of responses)	2,000.00	9,800.00	9,800.00
0056	Conduct landscape analysis to identify lands of potential statewide significance (percent of total state acres).	9.0%		
0057	Gain access from willing landowners to survey private and public lands (number of landowners).	1,200,000.00	500.00	500.00
0058	Conduct field inventories of land of statewide significance (number of acres)	0.8%		
0059	Provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners).	650.00	400.00	400.00
0065	Conduct field inventories of land of statewide significance (number of acres)		6,000.00	6,000.00
0066	Establish permanent vegetation plots on Maine's Ecological Reserves (number of plots)		80.00	80.00
0067	Conduct natural resource inventories on State-owned public lands (number of acres of public lands inventoried)		105,000.00	105,000.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding to assist the Maine Department of Inland Fisheries and Wildlife in administering a Landowner Incentive Program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		40,000	40,000
	Total		40,000	40,000
New Initiative:	Transfers 50% of one Senior Planner position in the Natural Areas program, from the Federal Expenditures Fund to the Other Special Revenue Fund in this same program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		(36,524)	(39,256)
	Total		(36,524)	(39,256)
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		36,524	39,256
	Total		36,524	39,256
New Initiative:	Reorganizes 2 Planning and Research Associate II positions to Biologist I positions and one Senior Planner position to a Biologist II position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		8,261	8,787
	All Other		(8,261)	(8,787)
	Total		0	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0055	Respond to information requests from private landowners, planners and developers (number of responses)	2,000.00	9,800.00	9,800.00

		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0056	Conduct landscape analysis to identify lands of potential statewide significance (percent of total state acres).	9.0%		
0057	Gain access from willing landowners to survey private and public lands (number of landowners).	1,200,000.00	500.00	500.00
0058	Conduct field inventories of land of statewide significance (number of acres)	0.8%		
0059	Provide landowners with information and management considerations for state threatened and endangered botanical features (# of letters to land owners).	650.00	400.00	400.00
0065	Conduct field inventories of land of statewide significance (number of acres)		6,000.00	6,000.00
0066	Establish permanent vegetation plots on Maine's Ecological Reserves (number of plots)		80.00	80.00
0067	Conduct natural resource inventories on State-owned public lands (number of acres of public lands inventoried)		105,000.00	105,000.00
			2005-06	2006-07
<u>Total Agency/Department</u>				
All Funds			609,210	619,341
FEDERAL EXPENDITURES FUND			453,176	470,034
OTHER SPECIAL REVENUE FUNDS			156,034	149,307

Corrections, Department of

Goal: B	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: B-02	To decrease the percentage of youth offenders who re-offend and are committed to the department's jurisdiction.

LONG CREEK YOUTH DEVELOPMENT CENTER 0163

To provide a facility for the detention, diagnostic evaluation and confinement of juvenile offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0006	Percentage of residents served by either Sweetser or Day One.	36.0%		
0008	Average daily occupancy rate.	70.0%		
0009	Number of escapes.	12.00		
0010	Percentage of residents receiving mental health and substance abuse treatment.	45.0%		
0011	Number of injuries to staff and residents.	375.00		
0012	Number of incidents of residents assaulting staff or other residents.	150.00		
0066	Percentage of all youth 10-17 year olds that are committed		0.08%	0.07%
0067	Percentage of committed residents needing and receiving mental health treatment		100.0%	100.0%
0068	Percentage of committed residents needing and receiving substance abuse treatment		100.0%	100.0%
0095	Reduction of assaults on youth per 100 days of youth confinement		6.00	6.00
0096	Reduction of assaults on staff per 100 days of youth confinement		9.00	9.00

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers one Information System Support Specialist II position from Long Creek Youth Development Center and one Information System Support Specialist II position from Mountain View Youth Development Center to Department of Corrections- Administration. Downgrades one Information System Support Specialist II position to an Information Support Specialist and transfers the position from the Maine State Prison to Department of Corrections - Administration for the purpose of centralizing the Department's MIS division.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT	-1.000	-1.000
	Personal Services	(75,089)	(79,085)
	All Other	(9,273)	(9,273)
	Total	(84,362)	(88,358)

New Initiative:	Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility .		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	GENERAL FUND		
	Personal Services	(179,365)	(191,932)
	Total	(179,365)	(191,932)

New Initiative:	Allocates funds to Corrections - Departmentwide and deallocates funds from various programs to reflect salary savings as authorized in PL 2005, c.12, Part OO.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	GENERAL FUND		
	Personal Services	(39,987)	(39,987)
	Total	(39,987)	(39,987)

		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0006	Percentage of residents served by either Sweetser or Day One.	36.0%		
0008	Average daily occupancy rate.	70.0%		

		2004-05	2005-06	2006-07
	<u>Updated Performance Measures</u>			
0009	Number of escapes.	12.00		
0010	Percentage of residents receiving mental health and substance abuse treatment.	45.0%		
0011	Number of injuries to staff and residents.	375.00		
0012	Number of incidents of residents assaulting staff or other residents.	150.00		
0066	Percentage of all youth 10-17 year olds that are committed		0.08%	0.07%
0067	Percentage of committed residents needing and receiving mental health treatment		100.0%	100.0%
0068	Percentage of committed residents needing and receiving substance abuse treatment		100.0%	100.0%
0095	Reduction of assaults on youth per 100 days of youth confinement		6.00	6.00
0096	Reduction of assaults on staff per 100 days of youth confinement		9.00	9.00

MOUNTAIN VIEW YOUTH DEVELOPMENT CENTER 0857

To provide a facility for the detention, diagnostic evaluation and confinement of offenders and to create and provide them with opportunities for success through personal growth in a safe and secure environment.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0008	Average daily occupancy rate.	80.0%		
0010	Percentage of residents receiving mental health and substance abuse treatment.	60.0%		
0011	Number of injuries to staff and residents.	330.00		
0012	Number of incidents of residents assaulting staff or other residents.	115.00		
0066	Percentage of all youth 10-17 year olds that are committed		0.08%	0.07%
0067	Percentage of committed residents needing and receiving mental health treatment		100.0%	100.0%
0068	Percentage of committed residents needing and receiving substance abuse treatment		100.0%	100.0%
0095	Reduction of assaults on youth per 100 days of youth confinement		6.00	6.00
0096	Reduction of assaults on staff per 100 days of youth confinement		9.00	9.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Continues one limited period Teacher position funded by the No Child Left Behind Grant, awarded by the US Department of Education established in PL 2003, chapter 673. This position will end on June 8, 2007.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		78,066	82,242
	All Other		671	707
	Total		78,737	82,949
New Initiative:	Transfers one Information System Support Specialist II position from Long Creek Youth Development Center and one Information System Support Specialist II position from Mountain View Youth Development Center to Department of Corrections- Administration. Downgrades one Information System Support Specialist II position to an Information Support Specialist and transfers the position from the Maine State Prison to Department of Corrections - Administration for the purpose of centralizing the Department's MIS division.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(79,028)	(84,780)
	All Other		(9,273)	(9,273)
	Total		(88,301)	(94,053)
New Initiative:	Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility .			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		(156,786)	(167,770)
	Total		(156,786)	(167,770)
New Initiative:	Allocates funds to Corrections - Departmentwide and deallocates funds from various programs to reflect salary savings as authorized in PL 2005, c.12, Part OO.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		(34,953)	(34,953)
	Total		(34,953)	(34,953)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0008	Average daily occupancy rate.	80.0%		
0010	Percentage of residents receiving mental health and substance abuse treatment.	60.0%		

		2004-05	2005-06	2006-07
	<u>Updated Performance Measures</u>			
0011	Number of injuries to staff and residents.	330.00		
0012	Number of incidents of residents assaulting staff or other residents.	115.00		
0066	Percentage of all youth 10-17 year olds that are committed		0.08%	0.07%
0067	Percentage of committed residents needing and receiving mental health treatment		100.0%	100.0%
0068	Percentage of committed residents needing and receiving substance abuse treatment		100.0%	100.0%
0095	Reduction of assaults on youth per 100 days of youth confinement		6.00	6.00
0096	Reduction of assaults on staff per 100 days of youth confinement		9.00	9.00

JUVENILE COMMUNITY CORRECTIONS 0892

To provide effective supervision, individualized service plans and appropriate diversion for juveniles under the care of the Division of Juvenile Services in and near their community including contracted community services.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0007	Average caseload	44.00		
0086	Percentage of juveniles successfully diverted from court		97.0%	97.0%
0090	Number of youth referred to Division of Juvenile Services previously known as DJS		2,200.00	2,100.00
0091	Number of Assessments (YLS-CMI) completed in accordance with departmental policy		2,000.00	2,200.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one Staff Development Coordinator position from the Juvenile Accountability Incentive Block Grant (JAIBG) to be funded 25% from Adult Community Corrections and 75% from Juvenile Community Corrections. Transfers All Other to Personal Services to fund the position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		1,000	1,000
	Personal Services		57,447	59,000
	All Other		(57,447)	(59,000)
	Total		0	0
New Initiative:	Transfers 50% of one Clerk Typist II position paid from the Juvenile Accountability Incentive Block Grant (JAIBG) to Juvenile Community Corrections, as funding no longer exists in JAIBG. Transfers All Other to Personal Services in Juvenile Community Corrections to fund the transfer. The Juvenile Justice Advisory Group funds the remaining 50%.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		22,864	24,521
	All Other		(22,864)	(24,521)
	Total		0	0
New Initiative:	Continues one limited period Psychologist III position and reorganizes the position to a Public Service Coordinator II position in the Juvenile Community Corrections - Targeted Case Management account. This position was established as a limited period Psychologist III position in PL 2003, chapter 451. This position will end on June 8, 2007.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		82,494	88,458
	All Other		875	938
	Total		83,369	89,396
New Initiative:	Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility .			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		(66,789)	(71,468)
	Total		(66,789)	(71,468)
New Initiative:	Adjusts allocations to conduct a study which identifies the cost and benefits and cost savings associated with alternative corrections service delivery options.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other			(300,000)
	Total		0	(300,000)

		Incremental Change	
		2005-06	2006-07
New Initiative:	Allocates funds to Corrections - Departmentwide and deallocates funds from various programs to reflect salary savings as authorized in PL 2005, c.12, Part OO.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	GENERAL FUND		
	Personal Services	(14,890)	(14,890)
	Total	(14,890)	(14,890)
		2004-05	2005-06
<u>Updated Performance Measures</u>			
0000	No measurable impact		
0007	Average caseload	44.00	
0086	Percentage of juveniles successfully diverted from court	97.0%	97.0%
0090	Number of youth referred to Division of Juvenile Services previously known as DJS	2,200.00	2,100.00
0091	Number of Assessments (YLS-CMI) completed in accordance with departmental policy	2,000.00	2,200.00

Corrections, Department of

Goal: B	To ensure that Maine people and communities are protected from further criminal behavior from offenders who are under the department's jurisdiction.
Objective: B-03	To reduce the rate of recidivism of adult offenders who have been released from the department's supervision.

ADULT COMMUNITY CORRECTIONS 0124

To administer probation and other community corrections services such as Supervised Community Confinement, Interstate Compact, sex offender management, and parole services within the State.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0016	Number of high risk offenders under supervision.	1,441.00	995.00	900.00
0017	Percentage of high risk offenders who receive home contact.	31.0%	35.0%	60.0%
0018	Percentage of referrals to community service providers who successfully complete their program.	36.0%	42.0%	46.0%
0019	Average number of cases per P&P officer.	215.00	213.00	100.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers funds from All Other to Personal Services for a management initiated reorganization to upgrade 2 Probation Officer positions to Assistant Regional Correctional Administrator positions in Adult Community Corrections.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		18,012	24,377
	All Other		(18,012)	(24,377)
	Total		0	0
New Initiative:	Transfers funds from All Other to Personal Services for a management initiated reorganization of one Correctional Planning Analyst position to a Public Service Coordinator I position, who will act as the Department's Director of Interstate Compact to administer the Adult Community Corrections interstate compact program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		5,990	6,083
	All Other		(5,990)	(6,083)
	Total		0	0
New Initiative:	Transfers one Staff Development Coordinator position from the Juvenile Accountability Incentive Block Grant (JAIBG) to be funded 25% from Adult Community Corrections and 75% from Juvenile Community Corrections. Transfers All Other to Personal Services to fund the position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		19,147	19,664
	All Other		(19,147)	(19,664)
	Total		0	0
New Initiative:	Continues one limited period Probation Officer position under the York County Domestic Violence Grant, established as a limited period position in PL 2003, chapter 451. This position will end on June 8, 2007.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		62,688	66,547
	All Other		615	653
	Total		63,303	67,200

		Incremental Change		
		2005-06	2006-07	
New Initiative:	Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility .			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	GENERAL FUND			
	Personal Services	(88,939)	(95,170)	
	Total	(88,939)	(95,170)	
New Initiative:	Allocates funds to Corrections - Departmentwide and deallocates funds from various programs to reflect salary savings as authorized in PL 2005, c.12, Part OO.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	GENERAL FUND			
	Personal Services	(19,827)	(19,827)	
	Total	(19,827)	(19,827)	
		2004-05	2005-06	2006-07
	<u>Updated Performance Measures</u>			
0000	No measurable impact			
0016	Number of high risk offenders under supervision.	1,441.00	995.00	900.00
0017	Percentage of high risk offenders who receive home contact.	31.0%	35.0%	60.0%
0018	Percentage of referrals to community service providers who successfully complete their program.	36.0%	42.0%	46.0%
0019	Average number of cases per P&P officer.	215.00	213.00	100.00

STATE PRISON 0144

To provide public safety to Maine citizens by confining the State's highest security and most dangerous offenders and providing them with education, treatment and work opportunities.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0008	Average daily occupancy rate.		105.6285%	105.6285%
0022	Average daily occupancy rate.	116.0%		
0023	Percentage of prisoners participating in educational, vocational and industries programs.	129.0%	108.1614%	108.1614%
0024	Percentage of prisoners with mental health needs who are served by MSP/MHSU.	33.0%		
0025	Number of hours of community service by prisoners.	22,500.00	20,000.00	20,000.00
0026	Number of prisoner work hours created by the farm program.	22,300.00	24,000.00	24,000.00
0070	Percent of total assaults to Average Daily Population		9.6%	9.6%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Continues 5 limited period Correctional Officer positions at the Maine State Prison in Warren for the purpose of staffing the infirmary. These positions were created in PL 2003, Chapter 451. These positions will end on June 8, 2007.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		301,510	324,097
	All Other		4,057	4,199
	Total		305,567	328,296
New Initiative:	Provides funding for the Cars Behind Bars Program at the Bolduc Correctional Facility in Warren.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		18,120	18,120
	Total		18,120	18,120
New Initiative:	Transfers one Information System Support Specialist II position from Long Creek Youth Development Center and one Information System Support Specialist II position from Mountain View Youth Development Center to Department of Corrections- Administration. Downgrades one Information System Support Specialist II position to an Information Support Specialist and transfers the position from the Maine State Prison to Department of Corrections - Administration for the purpose of centralizing the Department's MIS division.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		-1,000	-1,000
	Personal Services		(70,518)	(75,669)
	All Other		(9,273)	(9,273)
	Total		(79,791)	(84,942)
New Initiative:	Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility .			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		(377,036)	(403,452)
	Total		(377,036)	(403,452)
New Initiative:	Allocates funds to Corrections - Departmentwide and deallocates funds from various programs to reflect salary savings as authorized in PL 2005, c.12, Part OO.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		(84,055)	(84,055)
	Total		(84,055)	(84,055)

		2004-05	2005-06	2006-07
	<u>Updated Performance Measures</u>			
0000	No measurable impact			
0008	Average daily occupancy rate.		105.6285%	105.6285%
0022	Average daily occupancy rate.	116.0%		
0023	Percentage of prisoners participating in educational, vocational and industries programs.	129.0%	108.1614%	108.1614%
0024	Percentage of prisoners with mental health needs who are served by MSP/MHSU.	33.0%		
0025	Number of hours of community service by prisoners.	22,500.00	20,000.00	20,000.00
0026	Number of prisoner work hours created by the farm program.	22,300.00	24,000.00	24,000.00
0070	Percent of total assaults to Average Daily Population		9.6%	9.6%

CORRECTIONAL CENTER 0162

To confine and rehabilitate persons, male and female, lawfully in the custody of the Department and to provide them with education, treatment and work opportunities.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0008	Average daily occupancy rate.		138.0%	138.0%
0013	Average daily occupancy rate.	138.0%		
0023	Percentage of prisoners participating in educational, vocational and industries programs.	64.0%	64.0%	64.0%
0025	Number of hours of community service by prisoners.	13,000.00		
0028	Number of prisoners processed through reception unit.	841.00		
0070	Percent of total assaults to Average Daily Population		7.0%	7.0%
0072	Percent of prisoners processed through reception unit within 30 days		100.0%	100.0%
0073	Percent of women successfully completing SCCP		82.0%	82.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Continues 7 limited period Correctional Officer positions, one limited period Recreation Supervisor position, one limited period Correctional Caseworker position, one limited period Teacher position, one limited period Correctional Sergeant position, one limited period Assistant Classification Officer position and one limited period part-time Correctional Officer position at the Maine Correctional Center in Windham. These positions were established in PL 2003, chapter 451, and will end on June 8, 2007.			
<u>Performance Measures Affected</u>				
0008	Average daily occupancy rate.		6.0%	6.0%
GENERAL FUND				
Personal Services			795,332	851,171
All Other			20,497	20,497
Total			815,829	871,668
New Initiative:	Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility .			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
Personal Services			(210,442)	(225,185)
Total			(210,442)	(225,185)
New Initiative:	Allocates funds to Corrections - Departmentwide and deallocates funds from various programs to reflect salary savings as authorized in PL 2005, c.12, Part OO.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
Personal Services			(46,915)	(46,915)
Total			(46,915)	(46,915)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0008	Average daily occupancy rate.		144.0%	144.0%
0013	Average daily occupancy rate.	138.0%		
0023	Percentage of prisoners participating in educational, vocational and industries programs.	64.0%	64.0%	64.0%
0025	Number of hours of community service by prisoners.	13,000.00		
0028	Number of prisoners processed through reception unit.	841.00		
0070	Percent of total assaults to Average Daily Population		7.0%	7.0%
0072	Percent of prisoners processed through reception unit within 30 days		100.0%	100.0%
0073	Percent of women successfully completing SCCP		82.0%	82.0%

CHARLESTON CORRECTIONAL FACILITY 0400

Provides for the confinement and rehabilitation of prisoners who are classified as minimum security in order to prepare them for community supervision.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0008	Average daily occupancy rate.		118.0%	118.0%
0041	Number of hours of community service and public restitution hours performed by prisoners.	36,000.00	36,000.00	36,000.00
0042	Satisfaction of those for whom community service is provided with the quality/quantity of work performed.	100.0%		
0043	Average daily occupancy rate	118.0%		
0044	Percentage of prisoners participating in education, vocational and community service programs.	118.0%	118.0%	118.0%
0070	Percent of total assaults to Average Daily Population		4.0%	4.0%
		Incremental Change		
			2005-06	2006-07
New Initiative: Provides funding for increased production in milling lumber which will result in an increase in sales.				
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		50,000	50,000
		Total	50,000	50,000
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0008	Average daily occupancy rate.		118.0%	118.0%
0041	Number of hours of community service and public restitution hours performed by prisoners.	36,000.00	36,000.00	36,000.00
0042	Satisfaction of those for whom community service is provided with the quality/quantity of work performed.	100.0%		
0043	Average daily occupancy rate	118.0%		
0044	Percentage of prisoners participating in education, vocational and community service programs.	118.0%	118.0%	118.0%
0070	Percent of total assaults to Average Daily Population		4.0%	4.0%

Corrections, Department of

Goal: D	To ensure a correctional environment in which employees and offenders are safe.
Objective: D-07	All offenders under the department's jurisdiction will be securely and appropriately housed by risk classification and all facilities will be appropriately staffed and secure.

DEPARTMENTWIDE - OVERTIME 0032

To provide a flexible measure for supporting the costs of overtime in the department's correctional facilities.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0056	Number of unscheduled unbudgeted hours.	131,000.00	31,570.00	31,570.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Allocates funds to Corrections - Departmentwide and deallocates funds from various programs to reflect salary savings as authorized in PL 2005, c.12, Part OO.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		250,000	250,000
		Total	250,000	250,000
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0056	Number of unscheduled unbudgeted hours.	131,000.00	31,570.00	31,570.00

Corrections, Department of

Goal: E	To become leaders in the delivery of effective and accountable programs and services.
Objective: E-08	To support our staff and provide the direction, resources and information to assist them in their effort to meet our goals.

ADMINISTRATION - CORRECTIONS 0141

Provides direction and general administrative supervision, guidance and planning of adult and juvenile correctional facilities and programs within the State.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0057	Average compliance rate of local facilities with established standards.	86.0%	86.0%	86.0%
0081	Percent of intervention or treatment service programs that measure satisfactory or better on Correctional Program Assessment Inventory (CPAI)		25.0%	50.0%
0082	Percent of policies and procedures that are maintained within ACA standards		75.0%	75.0%
0083	Percent of compliance with annual school approval audits		100.0%	100.0%
0084	Percent of adult facilities obtaining ACA accreditation		50.0%	50.0%
0085	Percent of juvenile facilities obtaining ACA accreditation		100.0%	100.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Continues one limited period Social Services Program Specialist I position in the Life Skills federal grant. This position was established under Financial Order # 00686 F4. This position will end on June 8, 2007.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		61,501	65,451
	All Other		2,046	2,177
	Total		63,547	67,628
New Initiative:	Continues 2 limited period Social Services Program Specialist I positions, one limited period Clerk Typist III position and one limited period Public Service Manager II position to support the Re-entry grant program that is currently in place for adult transition from our facilities back to the community. These positions were initially established under PL 2003, Chapter 451. These positions will end on June 8, 2007.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		286,824	296,211
	All Other		9,540	9,852
	Total		296,364	306,063
New Initiative:	Transfers one Staff Development Coordinator position from the Juvenile Accountability Incentive Block Grant (JAIBG) to Juvenile Community Corrections, as funding no longer exists in JAIBG. Transfers All Other to Personal Services to fund the position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL BLOCK GRANT FUND			
	Positions - LEGISLATIVE COUNT		-1,000	-1,000
	Personal Services		(76,594)	(78,664)
	Total		(76,594)	(78,664)
New Initiative:	Transfers 50% of one Clerk Typist II position paid from the Juvenile Accountability Incentive Block Grant (JAIBG) to Juvenile Community Corrections, as funding no longer exists in JAIBG. Transfers All Other to Personal Services in Juvenile Community Corrections to fund the transfer. The Juvenile Justice Advisory Group funds the remaining 50%.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL BLOCK GRANT FUND			
	Personal Services		(22,864)	(24,521)
	Total		(22,864)	(24,521)

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers from All Other to Personal Services to fund a management initiated upgrade for one Senior Information System Support Specialist position to a Systems Analyst position. This position will act as the Department's Agency Technology Security Officer.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	GENERAL FUND		
	Personal Services	2,809	2,857
	All Other	(2,809)	(2,857)
	Total	0	0
New Initiative:	Transfers one Information System Support Specialist II position from Long Creek Youth Development Center and one Information System Support Specialist II position from Mountain View Youth Development Center to Department of Corrections- Administration. Downgrades one Information System Support Specialist II position to an Information Support Specialist and transfers the position from the Maine State Prison to Department of Corrections - Administration for the purpose of centralizing the Department's MIS division.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT	3,000	3,000
	Personal Services	215,748	229,937
	All Other	27,819	27,819
	Total	243,567	257,756
New Initiative:	Reduces funding in Personal Services by maintaining vacancies. These savings fund requests for positions in the Maine State Prison and the Maine Correctional Facility .		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	GENERAL FUND		
	Personal Services	(42,040)	(44,987)
	Total	(42,040)	(44,987)
New Initiative:	Adjusts allocations to conduct a study which identifies the cost and benefits and cost savings associated with alternative corrections service delivery options.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	GENERAL FUND		
	All Other	300,000	
	Total	300,000	0
New Initiative:	Continues one full time limited period Social Services Program Specialist I position for the southern area of Maine to help offenders re-enter communities. This position ends June 8, 2007.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Personal Services	60,468	64,902
	All Other	2,146	2,298
	Total	62,614	67,200
New Initiative:	Allocates funds to Corrections - Departmentwide and deallocates funds from various programs to reflect salary savings as authorized in PL 2005, c.12, Part OO.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	GENERAL FUND		
	Personal Services	(9,373)	(9,373)
	Total	(9,373)	(9,373)
		2004-05	2005-06
	<u>Updated Performance Measures</u>		2006-07
0000	No measurable impact		
0057	Average compliance rate of local facilities with established standards.	86.0%	86.0%
0081	Percent of intervention or treatment service programs that measure satisfactory or better on Correctional Program Assessment Inventory (CPAI)		50.0%
0082	Percent of policies and procedures that are maintained within ACA standards		75.0%

		2004-05	2005-06	2006-07
	<u>Updated Performance Measures</u>			
0083	Percent of compliance with annual school approval audits		100.0%	100.0%
0084	Percent of adult facilities obtaining ACA accreditation		50.0%	50.0%
0085	Percent of juvenile facilities obtaining ACA accreditation		100.0%	100.0%
			2005-06	2006-07
	<u>Total Agency/Department</u>			
	All Funds		907,708	335,774
	GENERAL FUND		291,112	(309,597)
	FEDERAL EXPENDITURES FUND		564,565	591,040
	OTHER SPECIAL REVENUE FUNDS		151,489	157,516
	FEDERAL BLOCK GRANT FUND		(99,458)	(103,185)

Defense, Veterans and Emergency Management, Department of

Goal: A	Defense, Veterans and Emergency Management will be the best Department in State Government in our leadership of people and management of resources.
Objective: A-01	Improve the quality of services to all the Department's customers.

STREAM GAGING COOPERATIVE PROGRAM 0858

Monitors stream gages along Maine's rivers.

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers funds from the Maine Emergency Management Agency to the Stream Gaging Cooperative Program.		
Performance Measures Affected			
0011	The number of communities requiring river flow monitoring vs the number protected.	80.0%	80.0%
GENERAL FUND			
All Other		129,031	131,934
Total		129,031	131,934
		2004-05	2005-06
Updated Performance Measures			
0011	The number of communities requiring river flow monitoring vs the number protected.	80.0%	80.0%

Defense, Veterans and Emergency Management, Department of

Goal: C	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
Objective: C-01	Provide ready units for Army and Air National Guard federal mission requirements and for state emergencies.

MILITARY TRAINING & OPERATIONS 0108

Maintain and improve the readiness of the State's military forces to assist civil authorities, maintain civil order and to respond to any natural disaster or emergency.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0007	The % of Army and Air National Guard units that meet the National Guard Bureau personnel strength goals.	88.0%	88.0%	88.0%
0008	The % of Army and Air National Guard units that meet National Guard Bureau equipment readiness goals.	92.0%	92.0%	92.0%
0009	The % of Army and Air National Guard units that meet National Guard Bureau occupational qualification goals.	80.0%	80.0%	80.0%
0025	Limit direct hourly cost increase to the CPI.		37.50	38.00
0031	Maintain product quality (cost of the warrantee to the total program)		1.0%	1.0%
0032	Limit the average rebuild cost per vehicle increase to the CPI.		3.4%	3.5%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Allocates funds for the approved reorganization of one Painter position funded 100% General Fund, to a Locksmith position funded 90% General Fund, 10% Federal Expenditures Funds.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
Personal Services			(2,931)	(3,135)
Total			(2,931)	(3,135)
FEDERAL EXPENDITURES FUND				
Personal Services			5,417	5,662
All Other			92	117
Total			5,509	5,779
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0007	The % of Army and Air National Guard units that meet the National Guard Bureau personnel strength goals.	88.0%	88.0%	88.0%
0008	The % of Army and Air National Guard units that meet National Guard Bureau equipment readiness goals.	92.0%	92.0%	92.0%
0009	The % of Army and Air National Guard units that meet National Guard Bureau occupational qualification goals.	80.0%	80.0%	80.0%
0025	Limit direct hourly cost increase to the CPI.		37.50	38.00
0031	Maintain product quality (cost of the warrantee to the total program)		1.0%	1.0%
0032	Limit the average rebuild cost per vehicle increase to the CPI.		3.4%	3.5%

Defense, Veterans and Emergency Management, Department of

Goal: C	To continue effective oversight and coordination of the military affairs and civil emergency preparedness responsibilities of the State.
Objective: C-02	Lessen the risk of harm to Maine's citizens and communities from hazard, emergency or disaster.

ADMINISTRATION - MAINE EMERGENCY MANAGEMENT AGENCY 0214

Coordinate the mitigation, preparedness, response and recovery of disasters.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0011	The number of communities requiring river flow monitoring vs the number protected.	80.0%	80.0%	80.0%
0012	The percent compliance with the FEMA/NRC requirements for safety.	80.0%		
0013	The percent of dams that are in compliance with MRSA Title 37B.	25.0%		
0014	The percent of dams classified by inspection.	15.0%		
0015	Planning capability as measures by the Federal-State Capability for Readiness.	3.89		
0016	Training Capability as measures by the Federal-State Capability for Readiness.	3.59		
0017	Exercise Capability as measures by the Federal-State Capability for Readiness.	2.51		
0018	Education and Awareness Capability as measures by the Federal-State Capability for Readiness.	2.73		
0019	Mitigation Capability as measures by the Federal-State Capability for Readiness.	4.14		
0020	Response and Recovery Capability as measures by the Federal-State Capability for Readiness.	3.26		
0027	The extent to which Maine's Dam Safety Program is in compliance with the requirements MRSA Title 37B with respect to dam inspections and Emergency Action Plans.		50.0%	52.0%
0028	Compliance with emergency management program standards for capability, as defined by the Emergency Management Accreditation Program and the NFPA Standard on Disaster/Emergency Management and Business Continuity Programs, 2004.		50.0%	75.0%
		Incremental Change		
			2005-06	2006-07
New Initiative:	Transfers funds from the Maine Emergency Management Agency to the Stream Gaging Cooperative Program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(129,031)	(131,934)
	Total		(129,031)	(131,934)
New Initiative:	Establishes one limited period Planner III position in order to centralize data related to Homeland Security. This position will end on June 16, 2006.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		70,567	
	All Other		328	
	Total		70,895	0
New Initiative:	Allocates funds for the approved reorganization of one Clerk Typist III position funded 50% General Fund, 50% Federal Expenditures Funds, to an Administrative Secretary position funded 44% General Fund, 56% Federal Expenditures Funds.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		(499)	(558)
	Total		(499)	(558)
	FEDERAL EXPENDITURES FUND			
	Personal Services		5,741	5,885
	All Other		27	28
	Total		5,768	5,913

Defense, Veterans and Emergency Management, Department of

		2004-05	2005-06	2006-07
	<u>Updated Performance Measures</u>			
0000	No measurable impact			
0011	The number of communities requiring river flow monitoring vs the number protected.	80.0%	80.0%	80.0%
0012	The percent compliance with the FEMA/NRC requirements for safety.	80.0%		
0013	The percent of dams that are in compliance with MRSA Title 37B.	25.0%		
0014	The percent of dams classified by inspection.	15.0%		
0015	Planning capability as measures by the Federal-State Capability for Readiness.	3.89		
0016	Training Capability as measures by the Federal-State Capability for Readiness.	3.59		
0017	Exercise Capability as measures by the Federal-State Capability for Readiness.	2.51		
0018	Education and Awareness Capability as measures by the Federal-State Capability for Readiness.	2.73		
0019	Mitigation Capability as measures by the Federal-State Capability for Readiness.	4.14		
0020	Response and Recovery Capability as measures by the Federal-State Capability for Readiness.	3.26		
0027	The extent to which Maine's Dam Safety Program is in compliance with the requirements MRSA Title 37B with respect to dam inspections and Emergency Action Plans.		50.0%	52.0%
0028	Compliance with emergency management program standards for capability, as defined by the Emergency Management Accreditation Program and the NFPA Standard on Disaster/Emergency Management and Business Continuity Programs, 2004.		50.0%	75.0%
			2005-06	2006-07
	<u>Total Agency/Department</u>			
	All Funds		78,742	7,999
	GENERAL FUND		(3,430)	(3,693)
	FEDERAL EXPENDITURES FUND		82,172	11,692

Dirigo Health

Goal: A	To arrange for the provision of comprehensive, affordable health care coverage to eligible small employers, self employed, their employees and dependents, and individuals on a voluntary basis and to monitor and improve the quality of health care in the State of Maine.
Objective: A-01	Provide affordable health care and monitor and improve the State's health care system.

DIRIGO HEALTH FUND 0988

To provide for the operation of Dirigo Health.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
			Incremental Change	
			2005-06	2006-07
New Initiative:	Establishes 18 positions, and associated All Other, dedicated revenue and transfers for the operations of Dirigo Health Agency created in Public Law 2003, chapter 469. Includes: one Public Service Executive III position (Director, Maine Quality Forum); two Public Service Executive II positions (Fiscal Director and Operations Director); one Comprehensive Health Planner II position; one Epidemiologist I position; one Administrative Secretary position; one Managing Staff Accountant position; two Staff Accountant positions; one Accounting Technician position; one Public Service Manager II (Information Technology Consultant) position; one Systems Analyst position; one Database Analyst position; three Dirigo Health Program Coordinator positions; one Senior Consumer Assistant Specialist position; and one Clerk Typist III position.			
<u>Performance Measures Affected</u>				
0001	Percentage of target population, on a voluntary basis, provided an affordable program of services, including health care coverage.		24.0%	47.0%
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			18.000	18.000
Personal Services			1,696,931	1,766,454
All Other			161,986	161,986
Total			1,858,917	1,928,440
New Initiative:	Establishes the Dirigo Health Enterprise Fund account and transfers all related allocations, revenues, expenditures, and positions from the Other Special Revenue Fund or Dedicated Account to the new Enterprise Fund.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			-19.000	-19.000
Personal Services			(2,033,479)	(1,917,018)
All Other			(74,039,516)	(131,957,579)
Total			(76,072,995)	(133,874,597)
DIRIGO HEALTH FUND				
Positions - LEGISLATIVE COUNT			19.000	19.000
Personal Services			2,033,479	1,917,018
All Other			74,039,516	131,957,579
Total			76,072,995	133,874,597
New Initiative:	Establishes project positions for one Dirigo Health Program Coordinator and one Clerk Typist III.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
OTHER SPECIAL REVENUE FUNDS				
Personal Services			189,829	
Total			189,829	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0001	Percentage of target population, on a voluntary basis, provided an affordable program of services, including health care coverage.		24.0%	47.0%

Dirigo Health

	2005-06	2006-07
<u>Total Agency/Department</u>		
All Funds	2,048,746	1,928,440
OTHER SPECIAL REVENUE FUNDS	(74,024,249)	(131,946,157)
DIRIGO HEALTH FUND	76,072,995	133,874,597

Economic and Community Development, Department of

Goal: B	Expand quality employment opportunities for Maine citizens by encouraging the creation, expansion, location and retention of businesses in Maine.
Objective: B-02	The number of Maine people employed in high quality jobs, as measured by the Maine Economic Growth Council, will increase each year.

BUSINESS DEVELOPMENT 0585

The Office of Business Development administers a statewide program of comprehensive support to existing, expanding, and new businesses; promotion of Maine as a sound location for business investment, promotion and support of manufacturers of Maine products and assistance to communities in their business development efforts.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0008	Number of active clients receiving direct business development assistance.	117.00	1,500.00	1,500.00
0009	Number of proactive visits to businesses by development specialists.	400.00		
0010	Number of members of the Maine Products Marketing Program (MPMP).	900.00	2,000.00	2,250.00
0011	Number of Business Answers responses to requests for information.	12,056.00	14,400.00	14,400.00
0012	Number of license/permit applications distributed by Business Answers.	1,505.00	1,627.00	1,627.00
0060	Number of educational/outreach forums conducted by Business Development field staff.		6.00	6.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding for the reorganization of two Public Service Coordinator I (Policy Development Specialist) positions to Public Service Coordinator II positions.			
<u>Performance Measures Affected</u>				
0060	Number of educational/outreach forums conducted by Business Development field staff.		2.00	2.00
GENERAL FUND				
Personal Services			9,264	10,968
All Other			(9,264)	(10,968)
Total			0	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0008	Number of active clients receiving direct business development assistance.	117.00	1,500.00	1,500.00
0009	Number of proactive visits to businesses by development specialists.	400.00		
0010	Number of members of the Maine Products Marketing Program (MPMP).	900.00	2,000.00	2,250.00
0011	Number of Business Answers responses to requests for information.	12,056.00	14,400.00	14,400.00
0012	Number of license/permit applications distributed by Business Answers.	1,505.00	1,627.00	1,627.00
0060	Number of educational/outreach forums conducted by Business Development field staff.		8.00	8.00

Economic and Community Development, Department of

Goal: G	To be one of the leading year-round travel destinations in the United States.
Objective: G-01	Return a minimum of \$2 to the State Treasury for every \$1 that is appropriated to the Office of Tourism for marketing purposes, as measured by the State Planning Office Input/Output model.

OFFICE OF TOURISM 0577

Administer an effective travel and tourism promotions program based upon a 5-year Tourism Plan and in-depth market research.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0037	Annual (calendar year) return to State Treasury attributable directly to Tourism marketing funding.	8,420,264.00	14,500,000.00	14,750,000.00
0038	Individual host visits (per calendar year) to the Office of Tourism web site.	782,000.00	950,000.00	1,100,000.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding in support of Nature Based Tourism, the Creative Economy and promotion of Maine through business attraction.			
<u>Performance Measures Affected</u>				
0013	Number of leads generated through business attraction efforts.		10.00	15.00
0065	Number of grants to fund collaborative creative economy initiatives.		4.00	8.00
OTHER SPECIAL REVENUE FUNDS				
All Other			381,824	708,579
		Total	381,824	708,579
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0013	Number of leads generated through business attraction efforts.		10.00	15.00
0037	Annual (calendar year) return to State Treasury attributable directly to Tourism marketing funding.	8,420,264.00	14,500,000.00	14,750,000.00
0038	Individual host visits (per calendar year) to the Office of Tourism web site.	782,000.00	950,000.00	1,100,000.00
0065	Number of grants to fund collaborative creative economy initiatives.		4.00	8.00

Economic and Community Development, Department of

Goal: H	Maine will be a leading location for motion picture, television, commercial, photographic and new media projects and will have an expanding and economically vital indigenous production industry.
Objective: H-01	Use a variety of marketing, information and logistical strategies to Increase Maine's standing as a film, television, commercial, photographic and New Media location and improve Maine's indigenous production industry.

MAINE STATE FILM COMMISSION 0590

Target promotion and incentive efforts to production companies, strengthen and expand the Film Office's position as a central resource for the industry, deliver logistical and technical assistance to productions working in Maine and expand Maine's production industry.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0039	Individual host visits to Film Office web sites.	82,000.00	83,000.00	84,000.00
0040	Number of productions receiving active support from Film Office.	171.00	175.00	180.00
0041	Number of contacts made through trade shows, industry meetings, film festivals and events.	750.00	850.00	900.00
0042	Number of media professionals and others, served by Film Office workshops and information panels.	350.00	450.00	550.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding for marketing, technical support and special projects at the Maine State Film Commission.			
<u>Performance Measures Affected</u>				
0042	Number of media professionals and others, served by Film Office workshops and information panels.		200.00	250.00
OTHER SPECIAL REVENUE FUNDS				
All Other			10,000	10,000
		Total	10,000	10,000
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0039	Individual host visits to Film Office web sites.	82,000.00	83,000.00	84,000.00
0040	Number of productions receiving active support from Film Office.	171.00	175.00	180.00
0041	Number of contacts made through trade shows, industry meetings, film festivals and events.	750.00	850.00	900.00
0042	Number of media professionals and others, served by Film Office workshops and information panels.	350.00	650.00	800.00
			2005-06	2006-07
<u>Total Agency/Department</u>				
All Funds			391,824	718,579
GENERAL FUND				
OTHER SPECIAL REVENUE FUNDS			391,824	718,579

Education, Department of

Goal: A	To supervise, guide and plan for a coordinated system of public education for all Maine citizens and to encourage public interest in the advancement of public education.
Objective: A-01	Increase the education achievement and aspirations of Maine's K-12 students and citizens through department initiatives and other programs in the department budget.

DEPARTMENTWIDE 0026

Departmentwide account for the Department of Education.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
		Incremental Change		
			2005-06	2006-07
New Initiative:	Corrects the line category reflected in PL 2005, c. 12 for the reduction of funding from projected health insurance savings to schools attributable to reductions in hospital inpatient rates.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services			829,200
	All Other			(829,200)
	Total		0	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			

GENERAL PURPOSE AID FOR LOCAL SCHOOLS 0308

Oversee state financial support for the education of kindergarten through 12th grade students and accurately distribute subsidy.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
3081	Percentage of subsidy payments disbursed by DOE accurately and on time.	100.0%	100.0%	100.0%
3082	Percent reduction of students statewide who "Do Not Meet" the MEA standards.	-10.0%	-10.0%	-10.0%
3083	Average daily attendance rates in Maine schools.	95.0%	95.0%	95.0%
3084	Percentage of statutory targets met for achieving a higher state percentage of Essential Programs and Services.	100.0%	100.0%	100.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Reduces funding from General Purpose Aid for Local Schools to establish one Education Specialist III position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(76,658)	(77,169)
	Total		(76,658)	(77,169)
New Initiative:	Reduces funding from General Purpose Aid for Local Schools to establish positions in Management Information Systems.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(287,274)	(286,397)
	Total		(287,274)	(286,397)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
3081	Percentage of subsidy payments disbursed by DOE accurately and on time.	100.0%	100.0%	100.0%
3082	Percent reduction of students statewide who "Do Not Meet" the MEA standards.	-10.0%	-10.0%	-10.0%
3083	Average daily attendance rates in Maine schools.	95.0%	95.0%	95.0%
3084	Percentage of statutory targets met for achieving a higher state percentage of Essential Programs and Services.	100.0%	100.0%	100.0%

EDUCATIONAL RESTRUCTURING AND IMPROVEMENTS 0737

Impact the quality of the teaching of reading and writing in local school units through state-funded grant programs.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
7371	Number of additional teachers trained in Reading Recovery in current year.	40.00	40.00	40.00
7372	Number of first grade children annually served by this funding.	2,100.00	2,100.00	2,100.00
7373	Percentage of full Reading Recovery program children who are independent readers by Grade 1.	50.0%	50.0%	50.0%
7374	Number of trained teachers who received advanced Reading Recovery training.		300.00	300.00
7375	Number of schools providing Reading Recovery services to children.		214.00	214.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding to assist in meeting state match requirements for school nutrition program in the Support Systems program by reducing funding for Reading Recovery services in the Educational Restructuring and Improvements program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(50,530)	(71,536)
	Total		(50,530)	(71,536)
New Initiative:	Provides funding for the Leadership program by reducing funding from Reading Recovery services within the Educational Restructuring and Improvements program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(80,000)	(80,000)
	Total		(80,000)	(80,000)
New Initiative:	Transfers 12% of one Education Specialist II position from the Truancy, Dropout & Alternative Ed account to the Education - Learning Systems account within the Learning Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(9,339)	(9,625)
	Total		(9,339)	(9,625)
New Initiative:	Establishes one Education Specialist III position in the Learning Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program. This position will serve as a Physical Education consultant for the "Learning Results" program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(67,913)	(73,124)
	Total		(67,913)	(73,124)
New Initiative:	Establishes one Education Specialist III position in the Regional Services program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program. This position will serve as a Visual and Performing Arts consultant.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(67,913)	(73,124)
	Total		(67,913)	(73,124)

		Incremental Change		
		2005-06	2006-07	
New Initiative:	Transfers one Information System Support Specialist position from IASA Title VI account to the Management Information - Division of account within the Management Information Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
All Other		(69,001)	(73,811)	
Total		(69,001)	(73,811)	
New Initiative:	Transfers 35% of one Education Specialist III position from IASA Title VI account to Management Information - Division of account within the Management Information Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
All Other		(22,309)	(23,812)	
Total		(22,309)	(23,812)	
New Initiative:	Transfers one Education Specialist III position from the Technology account in the Leadership program to the Management Information - Division of account within the Management Information Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
All Other		(67,913)	(73,124)	
Total		(67,913)	(73,124)	
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
7371	Number of additional teachers trained in Reading Recovery in current year.	40.00	40.00	40.00
7372	Number of first grade children annually served by this funding.	2,100.00	2,100.00	2,100.00
7373	Percentage of full Reading Recovery program children who are independent readers by Grade 1.	50.0%	50.0%	50.0%
7374	Number of trained teachers who received advanced Reading Recovery training.		300.00	300.00
7375	Number of schools providing Reading Recovery services to children.		214.00	214.00

Education, Department of

LEADERSHIP 0836

Provide leadership for all internal and external Department of Education functions.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
8361	Alignment of state and local work with Maine's Learning Results.	70.0%	70.0%	70.0%
8362	Percent of performance measures achieved within 5% of biennial targets.	70.0%	70.0%	70.0%
8363	Percentage of responses to customer inquiries within 5 working days.	95.0%	95.0%	95.0%
8364	Percentage of eligible school units connected to the Distance Learning Network.	85.0%	85.0%	85.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding for the Leadership program by reducing funding from Reading Recovery services within the Educational Restructuring and Improvements program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		80,000	80,000
	Total		80,000	80,000
New Initiative:	Transfers one Education Specialist III position from the Technology account in the Leadership program to the Management Information - Division of account within the Management Information Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		-1,000	-1,000
	Personal Services		(67,913)	(73,124)
	Total		(67,913)	(73,124)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
8361	Alignment of state and local work with Maine's Learning Results.	70.0%	70.0%	70.0%
8362	Percent of performance measures achieved within 5% of biennial targets.	70.0%	70.0%	70.0%
8363	Percentage of responses to customer inquiries within 5 working days.	95.0%	95.0%	95.0%
8364	Percentage of eligible school units connected to the Distance Learning Network.	85.0%	85.0%	85.0%

SUPPORT SYSTEMS 0837

Carry out department responsibility for implementing statutes and rules in support functions to school units including school nutrition, construction, transportation, and certification of school unit personnel; manage the department role in higher education program approval; and provide financial and budget management services to all department programs.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
8371	Percentage of K-12 students with access to well-balanced school food programs.	85.0%	85.0%	85.0%
8372	Percentage of students benefitting from new or renovated school environments.	55.0%	55.0%	55.0%
8373	Percentage of buses approved for replacement annually.	15.0%	15.0%	15.0%
8374	Number of education personnel meeting licensing requirements annually.	22,000.00	22,000.00	22,000.00
8375	Percentage of postsecondary/higher education programs meeting highest standards.	90.0%	90.0%	90.0%
8376	Percent of federal, state and agency financial reports that are accurate and timely.	95.0%	95.0%	95.0%

		Incremental Change	
		2005-06	2006-07
New Initiative:	Provides funding in the Departmental Services account within the Support Systems program.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Personal Services	37,750	37,750
	All Other	216,028	214,572
	Total	253,778	252,322

New Initiative:	Transfers one Education Team Coordinator position from the Learning Systems program to the Support Systems program.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	1,000	1,000
	Personal Services	92,872	94,328
	Total	92,872	94,328

New Initiative:	Provides funding to assist in meeting state match requirements for school nutrition program in the Support Systems program by reducing funding for Reading Recovery services in the Educational Restructuring and Improvements program.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	GENERAL FUND		
	All Other	50,530	71,536
	Total	50,530	71,536

		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
8371	Percentage of K-12 students with access to well-balanced school food programs.	85.0%	85.0%	85.0%
8372	Percentage of students benefitting from new or renovated school environments.	55.0%	55.0%	55.0%
8373	Percentage of buses approved for replacement annually.	15.0%	15.0%	15.0%
8374	Number of education personnel meeting licensing requirements annually.	22,000.00	22,000.00	22,000.00
8375	Percentage of postsecondary/higher education programs meeting highest standards.	90.0%	90.0%	90.0%
8376	Percent of federal, state and agency financial reports that are accurate and timely.	95.0%	95.0%	95.0%

MANAGEMENT INFORMATION SYSTEMS 0838

Manage data, provide technology support, and administer financial support for the education of kindergarten through 12th grade students.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
8381	GPA subsidy printouts delivered to units accurately and on time.	100.0%	100.0%	100.0%
8382	Percentage of responses to internal and external inquiries within 5 working days.	80.0%	80.0%	80.0%
8383	Percentage of resolution of desktop technology support requests within 24 hours.	97.0%	97.0%	97.0%
8384	Number of hits monthly to department web site.	650,000.00	650,000.00	650,000.00
8385	Percentage of consumers satisfied with data collection and analysis.	90.0%	90.0%	90.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Establishes one Education Specialist III position to implement development of Essential Programs & Services.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			67,913	73,124
All Other			8,745	4,045
Total			76,658	77,169
New Initiative:	Transfers one Information System Support Specialist position from IASA Title VI account to the Management Information - Division of account within the Management Information Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			69,001	73,811
Total			69,001	73,811
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(69,001)	(73,811)
Total			(69,001)	(73,811)
New Initiative:	Transfers 35% of one Education Specialist III position from IASA Title VI account to Management Information - Division of account within the Management Information Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
Personal Services			22,309	23,812
Total			22,309	23,812
FEDERAL EXPENDITURES FUND				
Personal Services			(22,309)	(23,812)
Total			(22,309)	(23,812)
New Initiative:	Transfers one Education Specialist III position from the Technology account in the Leadership program to the Management Information - Division of account within the Management Information Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			67,913	73,124
Total			67,913	73,124

Incremental Change
2005-06 **2006-07**

New Initiative: Establishes one limited period Education/Team Policy Director position, one limited period Education Specialist III position and one limited period Administrative Assistant position to be funded as part of technology initiatives within Essential Programs and Services through June 15, 2007.

Performance Measures Affected

0000	No measurable impact			
	GENERAL FUND			
	Personal Services		263,274	274,397
	All Other		24,000	12,000
		Total	287,274	286,397

2004-05 **2005-06** **2006-07**

Updated Performance Measures

0000	No measurable impact			
8381	GPA subsidy printouts delivered to units accurately and on time.	100.0%	100.0%	100.0%
8382	Percentage of responses to internal and external inquiries within 5 working days.	80.0%	80.0%	80.0%
8383	Percentage of resolution of desktop technology support requests within 24 hours.	97.0%	97.0%	97.0%
8384	Number of hits monthly to department web site.	650,000.00	650,000.00	650,000.00
8385	Percentage of consumers satisfied with data collection and analysis.	90.0%	90.0%	90.0%

LEARNING SYSTEMS 0839

Administer and supervise the implementation of state and federal programs to ensure high aspirations for and high performance by all students.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
8391	Percentage of schools with standards-based programs aligned with Learning Results.	50.0%	50.0%	50.0%
8392	Percentage of schools meeting the MEA participation target.	99.0%	99.0%	99.0%
8393	Percentage of schools assisted through federal program monitoring and followup.	18.0%	18.0%	18.0%
8394	Percentage of due-process hearings withdrawn or mediated.	75.0%	75.0%	75.0%
8395	Percentage of high schools trained to provide HIV prevention education.	85.0%	85.0%	85.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one Education Team Coordinator position from the Learning Systems program to the Support Systems program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(92,872)	(94,328)
	Total		(92,872)	(94,328)
New Initiative:	Transfers 12% of one Education Specialist II position from the Truancy, Dropout & Alternative Ed account to the Education - Learning Systems account within the Learning Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		9,339	9,625
	Total		9,339	9,625
	FEDERAL EXPENDITURES FUND			
	Personal Services		1	
	Total		1	0
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		(9,340)	(9,625)
	Total		(9,340)	(9,625)
New Initiative:	Establishes one Education Specialist III position in the Learning Systems program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program. This position will serve as a Physical Education consultant for the "Learning Results" program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		67,913	73,124
	Total		67,913	73,124
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
8391	Percentage of schools with standards-based programs aligned with Learning Results.	50.0%	50.0%	50.0%
8392	Percentage of schools meeting the MEA participation target.	99.0%	99.0%	99.0%
8393	Percentage of schools assisted through federal program monitoring and followup.	18.0%	18.0%	18.0%
8394	Percentage of due-process hearings withdrawn or mediated.	75.0%	75.0%	75.0%
8395	Percentage of high schools trained to provide HIV prevention education.	85.0%	85.0%	85.0%

REGIONAL SERVICES 0840

Provide local school units with information, technical assistance and professional development opportunities for the implementation of Maine's Learning Results, the associated local comprehensive assessment system, and complementary standards-based reform initiatives at the district, regional and state level.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
8401	Percentage of school units provided regional support to implement Learning Results.	100.0%	100.0%	100.0%
8402	Number of MEA content tests developed annually to measure LR achievement.	12.00	20.00	20.00
8403	Percentage of school units annually receiving Title II funds and technical assistance.	100.0%	100.0%	100.0%
8404	Number of school districts reporting enhanced ability to teach and assess math and science as a result of direct intervention grant program.	35.00	6.00	6.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Establishes one Education Specialist III position in the Regional Services program by reducing funding for Reading Recovery services within the Educational Restructuring and Improvements program. This position will serve as a Visual and Performing Arts consultant.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		67,913	73,124
		Total	67,913	73,124
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
8401	Percentage of school units provided regional support to implement Learning Results.	100.0%	100.0%	100.0%
8402	Number of MEA content tests developed annually to measure LR achievement.	12.00	20.00	20.00
8403	Percentage of school units annually receiving Title II funds and technical assistance.	100.0%	100.0%	100.0%
8404	Number of school districts reporting enhanced ability to teach and assess math and science as a result of direct intervention grant program.	35.00	6.00	6.00
			2005-06	2006-07
<u>Total Agency/Department</u>				
	All Funds		85,216	71,950
	GENERAL FUND			
	FEDERAL EXPENDITURES FUND		94,556	81,575
	OTHER SPECIAL REVENUE FUNDS		(9,340)	(9,625)

Environmental Protection, Department of

Goal: A	To ensure that land and water resources are protected, restored and enhanced as ecological systems, and to ensure that all waters of the state meet or exceed their classification standards.
Objective: A-01	Reduce the percentage of Maine's waterbodies that do not meet Maine's water quality classification standards for a designated use.

LAND AND WATER QUALITY 0248

The Department will administer programs to protect and improve the quality of surface and ground water and to review land development projects.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0001	Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs.	1,820.00	300.00	300.00
0002	Percent of municipal and industrial facilities operating with current licenses.	63.0%	95.0%	95.0%
0003	Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program.	330.00	330.00	330.00
0004	Annual TSS discharged by major licensed wastewater treatment plants in millions of pounds (rounded to 3 places).	27.40	18.50	17.80
0005	Percent of quarries and excavations (non-metallic) in compliance with performance standards.	87.0%		
0006	Orders & Permit-by-Rule under the Site Law, NRPA and Stormwater Law per staff.	121.80	139.00	139.00
0046	Percentage of boats with plant fragments entering Maine lakes		1.0%	1.0%
			Incremental Change	
			2005-06	2006-07

New Initiative: Transfers one Environmental Specialist III position and related All Other from the Maine Environmental Protection Fund to the Land and Water Quality General Fund.

<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			68,788	73,872
All Other			10,287	5,764
Total			79,075	79,636

New Initiative: Transfers one Environmental Specialist IV position from the Maine Environmental Protection Fund to the Land and Water Quality program General Fund.

<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			85,639	89,722
Total			85,639	89,722

		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0001	Additional acres of shellfish opened per year in part, by efforts of SCG, OBD, CSO, SRF programs.	1,820.00	300.00	300.00
0002	Percent of municipal and industrial facilities operating with current licenses.	63.0%	95.0%	95.0%
0003	Number of lakes monitored by DEP staff and/or the Maine Volunteer Lake Monitoring Program.	330.00	330.00	330.00
0004	Annual TSS discharged by major licensed wastewater treatment plants in millions of pounds (rounded to 3 places).	27.40	18.50	17.80
0005	Percent of quarries and excavations (non-metallic) in compliance with performance standards.	87.0%		
0006	Orders & Permit-by-Rule under the Site Law, NRPA and Stormwater Law per staff.	121.80	139.00	139.00
0046	Percentage of boats with plant fragments entering Maine lakes		1.0%	1.0%

Environmental Protection, Department of

Goal: B	To protect public health, safety, welfare and the environment from pollution by oil, hazardous substances, solid waste or septage.
Objective: B-01	Decrease the number of solid waste, hazardous substance, and petroleum contaminated sites that pose an unacceptable risk to public health, safety, welfare and the environment.

REMEDIATION AND WASTE MANAGEMENT 0247

Conduct the clean up of scrap tire stockpiles, uncontrolled hazardous substance sites, petroleum or hazardous substance contaminated sites and return sites to productive reuse.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0007	Cumulative number of scrap tires removed from stockpiles and processed under the Scrap Tire Abatement Program.	13,300,000.00	13,300,000.00	13,300,000.00
0008	Percentage of uncontrolled site remediations completed.	55.0%	55.0%	55.0%
0009	Average number of long-term petroleum remediation clean-up site closures.	68.00	68.00	68.00
0010	Percentage of Voluntary Response Action Program sites completed.	80.0%	80.0%	80.0%
0011	Cumulative number of RCRA facilities undergoing investigation and remediation.	45.00	45.00	45.00
0012	Number of emergency response actions taken.	2,300.00	2,300.00	2,300.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers 2 Environmental Specialist III positions and one Oil and Hazardous Material Specialist III position from the Uncontrolled Sites Fund to the Brownsfield Initiative Grant within the Remediation and Waste Management program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			3.000	3.000
Personal Services			227,674	234,719
All Other			600,346	600,501
Total			828,020	835,220
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			-3.000	-3.000
Personal Services			(227,674)	(234,719)
All Other			(5,027)	(5,183)
Total			(232,701)	(239,902)
New Initiative:	Transfers one Environmental Specialist IV position from Multi-Site I to the Uncontrolled Sites Fund within the Remediation and Waste Management Program to align function with funding.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(80,383)	(82,531)
All Other			(1,775)	(1,822)
Total			(82,158)	(84,353)
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			1.000	1.000
Personal Services			80,383	82,531
All Other			1,775	1,822
Total			82,158	84,353

Environmental Protection, Department of

		Incremental Change	
		2005-06	2006-07
New Initiative:	Provides funding for capital equipment purchases in the Remediation and Waste Management program for investigation and clean up of hazardous material and petroleum products.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Capital	25,000	
	Total	25,000	0
	OTHER SPECIAL REVENUE FUNDS		
	Capital	455,500	513,000
	Total	455,500	513,000
New Initiative:	Provides funding for building improvements in the Remediation and Waste Management program.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	Capital	35,000	35,000
	Total	35,000	35,000
New Initiative:	Reorganizes one Clerk Typist II position to a Clerk Typist III position to align function with classification.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	2,292	3,732
	All Other	51	82
	Total	2,343	3,814
New Initiative:	Transfers one Environmental Specialist IV position from Remediation and Waste Management General Fund to the Hazardous Waste Other Special Revenue Fund within the same program to adjust funds to meet departmental priorities.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT	-1,000	-1,000
	Personal Services	(82,329)	(84,698)
	Total	(82,329)	(84,698)
	OTHER SPECIAL REVENUE FUNDS		
	Positions - LEGISLATIVE COUNT	1,000	1,000
	Personal Services	82,329	84,698
	All Other	1,818	1,870
	Total	84,147	86,568
New Initiative:	Transfers one Environmental Specialist IV position from Hazardous Waste Fund, one Environmental Specialist II position from Surface Fund, one Account Clerk II position and 50% of one Public Service Manager II position from MEPF to the Administrative Overhead Account.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	Positions - LEGISLATIVE COUNT	-2,000	-2,000
	Personal Services	(148,187)	(153,024)
	All Other	(3,272)	(3,379)
	Total	(151,459)	(156,403)

Environmental Protection, Department of

		Incremental Change		
		2005-06	2006-07	
New Initiative:	Transfers 50% of one Environmental Specialist IV position from Remediation and Waste Management General Fund to the Maine Environmental Protection Fund and 50% to Maine Coastal & Inland Surface Oil Clean Up within the Remediation and Waste Management.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT	-1.000	-1.000	
	Personal Services	(80,383)	(82,531)	
	Total	(80,383)	(82,531)	
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT	1.000	1.000	
	Personal Services	40,193	41,268	
	All Other	887	911	
	Total	41,080	42,179	
New Initiative:	Transfers one Programmer Analyst position from the Performance Partnership Grant to the Groundwater Oil Clean Up Fund within the Remediation and Waste Management program to align function with funding.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT	1.000	1.000	
	Personal Services	77,240	80,175	
	All Other	1,705	1,770	
	Total	78,945	81,945	
New Initiative:	Transfers one Environmental Specialist II position and one Environmental Specialist III position from the Maine Environmental Protection Fund to the Groundwater Oil Clean Up Fund in the Remediation and Waste Management program to align function with funding.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT	2.000	2.000	
	Personal Services	122,165	127,610	
	All Other	2,697	2,818	
	Total	124,862	130,428	
	2004-05	2005-06	2006-07	
	<u>Updated Performance Measures</u>			
0000	No measurable impact			
0007	Cumulative number of scrap tires removed from stockpiles and processed under the Scrap Tire Abatement Program.	13,300,000.00	13,300,000.00	13,300,000.00
0008	Percentage of uncontrolled site remediations completed.	55.0%	55.0%	55.0%
0009	Average number of long-term petroleum remediation clean-up site closures.	68.00	68.00	68.00
0010	Percentage of Voluntary Response Action Program sites completed.	80.0%	80.0%	80.0%
0011	Cumulative number of RCRA facilities undergoing investigation and remediation.	45.00	45.00	45.00
0012	Number of emergency response actions taken.	2,300.00	2,300.00	2,300.00

Environmental Protection, Department of

Goal: C	To ensure and enhance clean air for people, plants and animals so that all can breathe and thrive in clean air.
Objective: C-01	Improve air quality so that all Mainers can breathe clean air every day of the year.

AIR QUALITY 0250

Administer a statewide program of air quality management to control sources of emissions of air contaminants.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0013	Number of ozone exceedance days/yr. for the 8 hr ozone standard.	8.00	8.00	8.00
0014	Number of ozone exceedance days/yr. for the 1 hr ozone standard.	1.00	1.00	1.00
0015	Customer satisfaction trend number measured on a scale of 1 (poor) to 5 (excellent).	3.90	3.90	3.90
0016	Total tons of NOx and SOx emitted per industrial emissions inventory.	60,497.00	60,497.00	60,497.00
0017	Average annual concentrations of benzene in ambient air in "parts per billion (volume)".	75.00	0.75	0.75
0018	License conditions compliance rate for regulated facilities.	86.0%	86.0%	86.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers 2 Environmental Specialist II positions from the Maine Environmental Protection Fund, one Environmental Specialist IV position and one Environmental Specialist III position from the Performance Partnership Grant, to the 103pm grant in the Air Quality program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		4.000	4.000
	Personal Services		278,380	286,759
	All Other		83,825	84,010
	Total		362,205	370,769
New Initiative:	Transfers one Accountant I position from General Fund Air Quality to Administrative overhead and transfers 55% of one Environmental Specialist IV position from Maine Environmental Protection Fund to General Fund Air.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(2,002)	(2,129)
	Total		(2,002)	(2,129)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0013	Number of ozone exceedance days/yr. for the 8 hr ozone standard.	8.00	8.00	8.00
0014	Number of ozone exceedance days/yr. for the 1 hr ozone standard.	1.00	1.00	1.00
0015	Customer satisfaction trend number measured on a scale of 1 (poor) to 5 (excellent).	3.90	3.90	3.90
0016	Total tons of NOx and SOx emitted per industrial emissions inventory.	60,497.00	60,497.00	60,497.00
0017	Average annual concentrations of benzene in ambient air in "parts per billion (volume)".	75.00	0.75	0.75
0018	License conditions compliance rate for regulated facilities.	86.0%	86.0%	86.0%

Environmental Protection, Department of

Goal: E	Provide public health and environmental protection by developing a system where the USEPA and the State of Maine work together for continuous gains in environmental quality and productivity.
Objective: E-01	To better manage the use of federal environmental grants.

PERFORMANCE PARTNERSHIP GRANT 0851

To develop a joint USEPA-State of Maine agreement and grant complementing State support for Air Quality, Land & Water Quality, and Remediation and Waste Management programs.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0023	Support for Air Quality programs.	1,253,323.00	1,253,323.00	1,253,323.00
0024	PPG funds as percentage of total Air Quality dollars.	33.0%	33.0%	33.0%
0025	Support for Land & Water programs.	5,463,308.00	5,463,308.00	5,463,308.00
0026	PPG funds as percentage of total Land & Water dollars.	41.0%	41.0%	41.0%
0027	Support for Remediation and Waste Management programs.	953,000.00	953,000.00	953,000.00
0028	PPG funds as percentage of total Remediation and Waste Management dollars.	0.4%	0.4%	0.4%

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers 2 Environmental Specialist II positions from the Maine Environmental Protection Fund, one Environmental Specialist IV position and one Environmental Specialist III position from the Performance Partnership Grant, to the 103pm grant in the Air Quality program.		

<u>Performance Measures Affected</u>			
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	-2.000	-2.000
	Personal Services	(153,164)	(157,849)
	All Other	(3,382)	(3,485)
	Total	(156,546)	(161,334)

New Initiative: Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund to Performance Partnership Grant within the Bureau of Land and Water Quality to align function with funding.

<u>Performance Measures Affected</u>			
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	75,209	77,977
	All Other	1,661	1,722
	Total	76,870	79,699

New Initiative: Transfers one Programmer Analyst position from the Performance Partnership Grant to the Groundwater Oil Clean Up Fund within the Remediation and Waste Management program to align function with funding.

<u>Performance Measures Affected</u>			
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	-1.000	-1.000
	Personal Services	(77,240)	(80,175)
	All Other	(1,705)	(1,770)
	Total	(78,945)	(81,945)

New Initiative: Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund to the Performance Partnership Grant account to align function with funding.

<u>Performance Measures Affected</u>			
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	62,955	67,631
	All Other	1,390	1,493
	Total	64,345	69,124

Incremental Change
2005-06 **2006-07**

New Initiative: Transfers one Accounting Technician position from the Performance Partnership Grant to the Administration - Environmental Protection program to align function with funding.

Performance Measures Affected

0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	-1.000	-1.000
	Personal Services	(45,863)	(48,990)
	All Other	(1,013)	(1,082)
	Total	(46,876)	(50,072)

2004-05 **2005-06** **2006-07**

Updated Performance Measures

0000	No measurable impact			
0023	Support for Air Quality programs.	1,253,323.00	1,253,323.00	1,253,323.00
0024	PPG funds as percentage of total Air Quality dollars.	33.0%	33.0%	33.0%
0025	Support for Land & Water programs.	5,463,308.00	5,463,308.00	5,463,308.00
0026	PPG funds as percentage of total Land & Water dollars.	41.0%	41.0%	41.0%
0027	Support for Remediation and Waste Management programs.	953,000.00	953,000.00	953,000.00
0028	PPG funds as percentage of total Remediation and Waste Management dollars.	0.4%	0.4%	0.4%

Environmental Protection, Department of

Goal: F	To supplement licensing programs administered by the Department.
Objective: F-01	To better manage the use of other special revenue.

MAINE ENVIRONMENTAL PROTECTION FUND 0421

Provides a fund to receive and administer fees in support of environmental licensing, compliance and other purposes.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0029	Support for Air Quality Programs.	2,150,000.00	2,150,000.00	2,150,000.00
0030	MEPF funds as percentage of total Air Quality dollars.	56.0%	56.0%	56.0%
0031	Support for Land & Water programs.	1,630,000.00	1,630,000.00	1,630,000.00
0032	MEPF funds as percentage of total Land & Water dollars.	15.0%	15.0%	15.0%
0033	Support for Remediation & Waste Management programs.	920,000.00	920,000.00	920,000.00
0034	MEPF funds as percentage of total Remediation & Waste Management dollars.	0.3%	0.3%	0.3%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers 2 Environmental Specialist II positions from the Maine Environmental Protection Fund, one Environmental Specialist IV position and one Environmental Specialist III position from the Performance Partnership Grant, to the 103pm grant in the Air Quality program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(125,216)	(128,910)
	All Other		(2,765)	(2,846)
	Total		(127,981)	(131,756)
New Initiative:	Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund to Performance Partnership Grant within the Bureau of Land and Water Quality to align function with funding.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(75,209)	(77,977)
	All Other		(1,661)	(1,722)
	Total		(76,870)	(79,699)
New Initiative:	Transfers one Environmental Specialist III position and related All Other from the Maine Environmental Protection Fund to the Land and Water Quality General Fund.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(68,788)	(73,872)
	All Other		(1,519)	(1,631)
	Total		(70,307)	(75,503)
New Initiative:	Transfers one Environmental Specialist IV position from Hazardous Waste Fund, one Environmental Specialist II position from Surface Fund, one Account Clerk II position and 50% of one Public Service Manager II position from MEPF to the Administrative Overhead Account.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(93,586)	(96,338)
	All Other		(2,066)	(2,127)
	Total		(95,652)	(98,465)

Environmental Protection, Department of

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers 50% of one Environmental Specialist IV position from Remediation and Waste Management General Fund to the Maine Environmental Protection Fund and 50% to Maine Coastal & Inland Surface Oil Clean Up within the Remediation and Waste Management.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	40,190	41,263
	All Other	887	911
	Total	41,077	42,174
New Initiative:	Transfers one Environmental Specialist II position and one Environmental Specialist III position from the Maine Environmental Protection Fund to the Groundwater Oil Clean Up Fund in the Remediation and Waste Management program to align function with funding.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	Positions - LEGISLATIVE COUNT	-2,000	-2,000
	Personal Services	(122,165)	(127,610)
	All Other	(2,697)	(2,818)
	Total	(124,862)	(130,428)
New Initiative:	Transfers one Environmental Specialist III position from the Maine Environmental Protection Fund to the Performance Partnership Grant account to align function with funding.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	Positions - LEGISLATIVE COUNT	-1,000	-1,000
	Personal Services	(62,955)	(67,631)
	All Other	(1,390)	(1,493)
	Total	(64,345)	(69,124)
New Initiative:	Transfers one Accountant I position from General Fund Air Quality to Administrative overhead and transfers 55% of one Environmental Specialist IV position from Maine Environmental Protection Fund to General Fund Air.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	(48,126)	(49,764)
	All Other	(1,063)	(1,099)
	Total	(49,189)	(50,863)
New Initiative:	Transfers one Environmental Specialist IV position from the Maine Environmental Protection Fund to the Land and Water Quality program General Fund.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	Positions - LEGISLATIVE COUNT	-1,000	-1,000
	Personal Services	(85,639)	(89,722)
	All Other	(1,891)	(1,981)
	Total	(87,530)	(91,703)
		2004-05	2005-06
	<u>Updated Performance Measures</u>		2006-07
0000	No measurable impact		
0029	Support for Air Quality Programs.	2,150,000.00	2,150,000.00
0030	MEPF funds as percentage of total Air Quality dollars.	56.0%	56.0%
0031	Support for Land & Water programs.	1,630,000.00	1,630,000.00
0032	MEPF funds as percentage of total Land & Water dollars.	15.0%	15.0%
0033	Support for Remediation & Waste Management programs.	920,000.00	920,000.00
0034	MEPF funds as percentage of total Remediation & Waste Management dollars.	0.3%	0.3%

Environmental Protection, Department of

Goal: G	Protect public health and the environment by providing overall executive and business management of the Department as well as the staff support to facilitate the bureaus in achieving goals.
Objective: G-01	To manage the leadership and business side of the Agency efficiently and effectively while responding to internal and external customer needs in a timely manner.

ADMINISTRATION - ENVIRONMENTAL PROTECTION 0251

To provide executive leadership and central services in policy development, program coordination, strategic planning, public affairs, budget, information technology and human resources.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0035	Percentage licenses issued within guaranteed processing times.	97.0%	97.0%	97.0%
0036	Percentage of public, press and legislative inquiries Administration responds to within 12 hours.	98.0%	98.0%	98.0%
0037	Percentage of time departmental databases are accessible from all offices during normal hours.	100.0%	100.0%	100.0%
0038	Percentage of corrective action plans resulting from quality systems audits closed by originally scheduled deadline.	82.0%	82.0%	82.0%
0039	Percentage of performance reviews completed on time.	40.0%	40.0%	40.0%
0040	Percentage of financial reports and consultations completed on time.	75.0%	75.0%	75.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding for capital purchases of computer related equipment in the Administration - Environmental Protection program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Capital			38,000
	Total		0	38,000
New Initiative:	Transfers one Environmental Specialist IV position from Hazardous Waste Fund, one Environmental Specialist II position from Surface Fund, one Account Clerk II position and 50% of one Public Service Manager II position from MEPP to the Administrative Overhead Account.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		3,000	3,000
	Personal Services		241,773	249,362
	All Other		5,338	5,506
	Total		247,111	254,868
New Initiative:	Transfers one Accounting Technician position from the Performance Partnership Grant to the Administration - Environmental Protection program to align function with funding.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		1,000	1,000
	Personal Services		45,863	48,990
	All Other		1,013	1,082
	Total		46,876	50,072
New Initiative:	Transfers one Accountant I position from General Fund Air Quality to Administrative overhead and transfers 55% of one Environmental Specialist IV position from Maine Environmental Protection Fund to General Fund Air.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		1,000	1,000
	Personal Services		50,128	51,893
	All Other		1,107	1,146
	Total		51,235	53,039

		2004-05	2005-06	2006-07
	<u>Updated Performance Measures</u>			
0000	No measurable impact			
0035	Percentage licenses issued within guaranteed processing times.	97.0%	97.0%	97.0%
0036	Percentage of public, press and legislative inquiries Administration responds to within 12 hours.	98.0%	98.0%	98.0%
0037	Percentage of time departmental databases are accessible from all offices during normal hours.	100.0%	100.0%	100.0%
0038	Percentage of corrective action plans resulting from quality systems audits closed by originally scheduled deadline.	82.0%	82.0%	82.0%
0039	Percentage of performance reviews completed on time.	40.0%	40.0%	40.0%
0040	Percentage of financial reports and consultations completed on time.	75.0%	75.0%	75.0%

		2005-06	2006-07
	<u>Total Agency/Department</u>		
	All Funds	1,201,353	1,268,702
	GENERAL FUND		
	FEDERAL EXPENDITURES FUND	991,915	977,108
	OTHER SPECIAL REVENUE FUNDS	209,438	291,594

Ethics and Elections Practices, Commission on Governmental

Goal: A	To guard against corruption or undue influencing of the election process and against acts or the appearance of misconduct by Legislators.
Objective: A-01	To reduce the number of reported allegations of violations of Maine's campaign finance reporting laws, lobbyist disclosure requirements, and legislative ethics standards.

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON 0414

To administer Maine's legislative ethics standards, lobbyist disclosure requirements, and the statutory requirements for campaign finance reporting, including administration of the Maine Clean Election Act.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0001	Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002.	25.0%	30.0%	30.0%
0002	Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002.	6.0%	30.0%	30.0%
0003	Increase the percentage of reports filed electronically to 50% of the total number of reports filed.		50.0%	50.0%
0004	Increase the number of optional, informational training seminars conducted to 4 per year.	4.00	6.00	6.00
0005	Increase the percentage of customers satisfied with Commission staff services to 80%.	30.0%	75.0%	75.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Establishes a project position for one Planning and Research Assistant beginning 1/1/2006 through 12/31/2006 for the 2006 election year that will be funded from the Clean Election Fund.			
<u>Performance Measures Affected</u>				
0001	Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002.		5.0%	5.0%
0004	Increase the number of optional, informational training seminars conducted to 4 per year.		4.00	4.00
0005	Increase the percentage of customers satisfied with Commission staff services to 80%.		5.0%	5.0%
OTHER SPECIAL REVENUE FUNDS				
Personal Services			24,284	25,441
Total			24,284	25,441
New Initiative:	Reorganizes one Counsel position to one Public Service Manager I position and one Accountant II position to one Planning and Research Associate I position. Reorganizes 2 Registration and Reporting Officer positions to 2 Planning and Research Associate I positions, and allocates 25% of the cost of one of the positions to the General Fund, and changes the allocation of the other position from 65% to 55% General Fund and 35% to 45% Other Special Revenue Fund. Also changes the allocation of one Public Service Executive I position from 65% to 50% General Fund and 35% to 50% Other Special Revenue Fund, and reduces All Other.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
Personal Services			(202)	542
All Other				(542)
Total			(202)	0
OTHER SPECIAL REVENUE FUNDS				
Personal Services			33,372	35,782
All Other			(41,195)	(44,391)
Total			(7,823)	(8,609)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0001	Reduce the percentage of erroneous reports filed with the Commission to 1/2 the percentage of erroneous filings in 2002.	25.0%	35.0%	35.0%
0002	Reduce the percentage of late filers by 1/2 the percentage of late filers in 2002.	6.0%	30.0%	30.0%
0003	Increase the percentage of reports filed electronically to 50% of the total number of reports filed.		50.0%	50.0%
0004	Increase the number of optional, informational training seminars conducted to 4 per year.	4.00	10.00	10.00
0005	Increase the percentage of customers satisfied with Commission staff services to 80%.	30.0%	80.0%	80.0%

Ethics and Elections Practices, Commission on Governmental

	2005-06	2006-07
<u>Total Agency/Department</u>		
All Funds	16,259	16,832
GENERAL FUND	(202)	
OTHER SPECIAL REVENUE FUNDS	16,461	16,832

Executive Department

Goal: B	To be a catalyst for the wise development of the State's economy and conservation of its natural resources.
Objective: B-01	Improve Mainers' economic well-being with no measurable deterioration in the State's healthy natural resources: lakes, marine, and rivers water quality, and conservation lands.

LAND FOR MAINE'S FUTURE FUND 0060

On behalf of the Land for Maine's Future Board, SPO solicits and reviews land proposals and provides project support relating to land and easement purchases, including funding, interagency coordination, and special publications.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
7	Average acres per yr. of special, significant lands protected with help of LMF funds.		65,000.00	81,000.00
8	Average dollars per year leveraged from public, private, nonprofit entities with bonds funds.		4,000,000.00	5,000,000.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one Senior Planner position from Other Special Revenue Fund to General Fund and provides funding for All Other.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		71,407	73,397
	All Other		5,000	5,000
	Total		76,407	78,397
OTHER SPECIAL REVENUE FUNDS				
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(71,407)	(73,397)
	Total		(71,407)	(73,397)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
7	Average acres per yr. of special, significant lands protected with help of LMF funds.		65,000.00	81,000.00
8	Average dollars per year leveraged from public, private, nonprofit entities with bonds funds.		4,000,000.00	5,000,000.00

Executive Department

PLANNING OFFICE 0082

The State Planning Office has four core statutory duties: coordinate the development of the State's economy and energy resources with the conservation of its natural resources; provide technical assistance to the Governor and Legislature through undertaking special studies and plans and preparing policy alternatives; provide technical assistance to local and regional planning groups; and conduct continuing economic analyses, including economic forecasting.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
1	Average variance between projected and actual economic indicators.		1.00	1.00
2	Percent of policymakers who have natural resource information they need for decisionmaking.		70.0%	70.0%
3	Number of special studies and projects requested by Governor/Legislature.	-3.00	15.00	15.00
4	Percent of 76 center communities whose population growth is at or above statewide average.	0.2%	25.0%	25.0%
5	Index of municipal attainment in recycling, flood management, and code officer certification.		0.63	0.63
6	Percent of Maine adults who devote time to community service.		70.0%	70.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one Public Service Coordinator I position from the Federal Expenditure Fund to the Other Special Revenue Fund account within the State Planning office.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(79,358)	(84,839)
	Total		(79,358)	(84,839)
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		79,358	84,839
	Total		79,358	84,839
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
1	Average variance between projected and actual economic indicators.		1.00	1.00
2	Percent of policymakers who have natural resource information they need for decisionmaking.		70.0%	70.0%
3	Number of special studies and projects requested by Governor/Legislature.	-3.00	15.00	15.00
4	Percent of 76 center communities whose population growth is at or above statewide average.	0.2%	25.0%	25.0%
5	Index of municipal attainment in recycling, flood management, and code officer certification.		0.63	0.63
6	Percent of Maine adults who devote time to community service.		70.0%	70.0%
			2005-06	2006-07
<u>Total Agency/Department</u>				
	All Funds		5,000	5,000
	GENERAL FUND		76,407	78,397
	FEDERAL EXPENDITURES FUND		(79,358)	(84,839)
	OTHER SPECIAL REVENUE FUNDS		7,951	11,442

Finance Authority of Maine

Goal: C	Assist Maine's residents in obtaining an appropriate post-secondary education and thereby increase Maine's economic vitality.
Objective: C-01	Maximize the number of Maine students receiving financial assistance to attend post-secondary institutions.

STUDENT FINANCIAL ASSISTANCE PROGRAMS 0653

Support the efforts of Maine citizens to attend post-secondary institutions for further education.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0005	Percentage of eligible students receiving state grants each year.	58.0%		
0006	Number of Maine students assisted in pursuing medical education.	106.00	108.00	108.00
0007	Percentage of debt repayment forgiven in the Educators for Maine Program.	50.0%		
0013	Number of Maine students assisted with Maine State Grant Program awards.		12,275.00	12,275.00
0014	Number of Maine students assisted in pursuing an education in teaching.		460.00	460.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Adjusts funding for the University of Maine Scholarship Fund associated with a December 2005 start up of a temporary slot machine facility in the City of Bangor.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		358,342	
		Total	358,342	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0005	Percentage of eligible students receiving state grants each year.	58.0%		
0006	Number of Maine students assisted in pursuing medical education.	106.00	108.00	108.00
0007	Percentage of debt repayment forgiven in the Educators for Maine Program.	50.0%		
0013	Number of Maine students assisted with Maine State Grant Program awards.		12,275.00	12,275.00
0014	Number of Maine students assisted in pursuing an education in teaching.		460.00	460.00
			2005-06	2006-07
<u>Total Agency/Department</u>				
	All Funds		358,342	
	OTHER SPECIAL REVENUE FUNDS		358,342	

Health and Human Services, Department of (Formerly BDS)

Goal: A	To ensure the efficient and effective management of the Department in order to meet its mission, goals, objectives and legislative mandates.
Objective: A-01	The Department's budget, personnel functions, regions and advocacy services will be managed efficiently and effectively.

OFFICE OF MANAGEMENT AND BUDGET 0164

Supervise, manage and control all programs, institutions, facilities and employees.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0001	Percent of provider rates for BDS funded services reviewed by June of each year	100.0%	100.0%	100.0%
0002	Percent of provider service encounter data collected and managed in EIS	100.0%	100.0%	100.0%
0003	Overtime hours worked at AMHI and BMHI	53,935.00	53,935.00	53,935.00
0004	Number of work related injuries	73.00	73.00	73.00
0005	Number of professional certifications (MHRT, OQMHP, DSP) issued	900.00	900.00	900.00
0006	Adoption of licensing rules incorporating evidence-based practices	100.0%	100.0%	100.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Reorganizes an Accountant III position to a Senior Staff Accountant position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		3,580	5,302
	All Other		(3,580)	(5,302)
	Total		0	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0001	Percent of provider rates for BDS funded services reviewed by June of each year	100.0%	100.0%	100.0%
0002	Percent of provider service encounter data collected and managed in EIS	100.0%	100.0%	100.0%
0003	Overtime hours worked at AMHI and BMHI	53,935.00	53,935.00	53,935.00
0004	Number of work related injuries	73.00	73.00	73.00
0005	Number of professional certifications (MHRT, OQMHP, DSP) issued	900.00	900.00	900.00
0006	Adoption of licensing rules incorporating evidence-based practices	100.0%	100.0%	100.0%

Health and Human Services, Department of (Formerly BDS)

Goal: B	To ensure that services for children at risk or in need of services and supportive services for their families are present in Maine communities in order to promote the children's health and development.
Objective: B-01	The maximum possible number of children will be able to remain safely and receive treatment at home and in their communities.

ELIZABETH LEVINSON CENTER 0119

Provide training, education, treatment and care to all persons received into or receiving services from Elizabeth Levinson Center.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0016	Percent of parents of children receiving services from ELC who are satisfied with services received	100.0%	100.0%	100.0%
0017	Occupancy rate (residential and training services)	85.0%	85.0%	85.0%
0018	Percent of residents who meet 50% or more of Interdisciplinary Plan objectives	60.0%	60.0%	60.0%
		Incremental Change		
			2005-06	2006-07
New Initiative:	Provides funding to pay for the tax imposed on residential treatment facilities for individuals with developmental disabilities.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		59,160	59,160
	Total		59,160	59,160
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0016	Percent of parents of children receiving services from ELC who are satisfied with services received	100.0%	100.0%	100.0%
0017	Occupancy rate (residential and training services)	85.0%	85.0%	85.0%
0018	Percent of residents who meet 50% or more of Interdisciplinary Plan objectives	60.0%	60.0%	60.0%

Health and Human Services, Department of (Formerly BDS)

MENTAL HEALTH SERVICES - CHILDREN 0136

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorders of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorder or developmental delays, and supportive services to their families.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	97.00	97.00	97.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.0%	9.0%	9.0%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	5.0%	5.0%	5.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:		Reduces funding for mediation and dispute resolution services for parents and teens in conflict.		
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(74,500)	
	Total		(74,500)	0
New Initiative:		Provides funding for services for children with autism.		
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		64,712	67,947
	Total		64,712	67,947
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	97.00	97.00	97.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	9.0%	9.0%	9.0%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	5.0%	5.0%	5.0%

MENTAL HEALTH SERVICES - CHILD MEDICAID 0731

Provide care and social and habilitative services to children with needs related to mental illness, retardation, autism, developmental, emotional or behavioral needs, disorder of infancy or early childhood and children at risk of mental impairment, emotional or behavioral disorders or developmental delays and supportive services to their families.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0011	Average out of home bed days - Out of State hospitals	117.00	117.00	117.00
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	108.00	108.00	108.00
0013	Number of children waiting more than 180 days for in-home support	150.00	150.00	150.00
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	14.5%	14.5%	14.5%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	9.5%	9.5%	9.5%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		1,492,726	1,810,336
	Total		1,492,726	1,810,336
New Initiative:	Reduces funding related to the redesign and implementation of targeted case management through utilization review and capitation. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.			
	GENERAL FUND			
	All Other		(243,981)	
	Total		(243,981)	0
New Initiative:	Reduces funding no longer required for home-based services to MaineCare-eligible children due to newly designed treatment services that will include evidence-based practices for home-based services. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other			(1,000,000)
	Total		0	(1,000,000)
New Initiative:	Notwithstanding Public Law 2005, chapter 12, section B or any other provision of law, reduces funding by moving the delivery of services to a competitive request for proposal process to create a more cost-effective delivery system for children's outpatient services. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(388,768)	
	Total		(388,768)	0
New Initiative:	Notwithstanding Public Law 2005, chapter 12, section B or any other provision of law, reduces funding by moving the delivery of services to a competitive request for proposal process to create a more cost-effective delivery system for children's medication management. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(331,419)	
	Total		(331,419)	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0011	Average out of home bed days - Out of State hospitals	117.00	117.00	117.00
0012	Average out of home bed days - Intensive Out of Home Treatment Facilities	108.00	108.00	108.00
0013	Number of children waiting more than 180 days for in-home support	150.00	150.00	150.00

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		2004-05	2005-06	2006-07
	<u>Updated Performance Measures</u>			
0014	Percent of children in crisis waiting more than four hours for face to face crisis assessment	14.5%	14.5%	14.5%
0015	Percent of children in crisis waiting more than six hours between crisis assessment and disposition	9.5%	9.5%	9.5%
Goal: C	To ensure the full array of mental health, rehabilitation, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with long term mental illness.			
Objective: C-01	The maximum number of adults with long term mental illness will live independently in their communities as a result of the availability of a full array of community based mental health treatment, rehabilitation, residential and other support services.			

AUGUSTA MENTAL HEALTH INSTITUTE 0105

Administer the Augusta Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
	<u>Current Performance Measures</u>			
0000	No measurable impact			
0025	Implementation of treatment mall	100.0%	100.0%	100.0%
0026	Implementation of electronic medical record and information system	100.0%	100.0%	100.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		(391,914)	(510,730)
	All Other		(143,374)	(184,053)
	Capital		(1,298)	(1,050)
	Total		(536,586)	(695,833)
New Initiative:	Reorganizes one 21-hour per week Physician Assistant position to one 32-hour per week Physician III position.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		74,127	74,868
	All Other		(74,127)	(74,868)
	Total		0	0
		2004-05	2005-06	2006-07
	<u>Updated Performance Measures</u>			
0000	No measurable impact			
0025	Implementation of treatment mall	100.0%	100.0%	100.0%
0026	Implementation of electronic medical record and information system	100.0%	100.0%	100.0%

Health and Human Services, Department of (Formerly BDS)

BANGOR MENTAL HEALTH INSTITUTE 0120

Administer the Bangor Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0028	Average staff vacancy rate	2.0%	2.0%	2.0%
0029	Compliance with treatment plan indicators	95.0%	95.0%	95.0%
0030	Implementation of electronic information system	100.0%	100.0%	100.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Eliminates one Public Service Coordinator II position. Savings resulting from the position action will be used to offset All Other requirements for operational needs at Bangor Mental Health Institute.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(56,556)	(60,084)
	All Other		56,556	60,084
	Total		0	0
New Initiative:	Adjusts funding in General Fund accounts and increases Other Special Revenue funds allocation as a result of increased disproportionate share funds in fiscal year 2005-06.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(1,704,216)	
	Total		(1,704,216)	0
	OTHER SPECIAL REVENUE FUNDS			
	All Other		1,054,964	
	Total		1,054,964	0
New Initiative:	Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		(460,657)	(596,120)
	All Other		(4,358)	(5,638)
	Total		(465,015)	(601,758)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0028	Average staff vacancy rate	2.0%	2.0%	2.0%
0029	Compliance with treatment plan indicators	95.0%	95.0%	95.0%
0030	Implementation of electronic information system	100.0%	100.0%	100.0%

MENTAL HEALTH SERVICES - COMMUNITY 0121

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0019	Average wait time for case management and outpatient services	27.90	27.90	27.90
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	52.52%	52.52%	52.52%
0022	Percent of community support recipients employed (FT and PT)	11.15%	11.15%	11.15%
0023	Percent of ISP's with evidence of consumer input	100.0%	100.0%	100.0%
0024	Percent of residential program admissions subject to utilization review	20.0%	20.0%	20.0%

		Incremental Change	
		2005-06	2006-07
New Initiative:	Provides funding for a new Shelter Plus Care grant.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	All Other	150,468	150,468
	Total	150,468	150,468

New Initiative: Continues one limited-period Social Services Program Specialist II position and one limited-period part-time Planning and Research Associate I position that were established by financial order and provides funding for necessary operational support of the positions. The positions will end on September 30, 2007.

<u>Performance Measures Affected</u>			
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Personal Services	101,051	108,766
	All Other	48,949	41,234
	Total	150,000	150,000

		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0019	Average wait time for case management and outpatient services	27.90	27.90	27.90
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	52.52%	52.52%	52.52%
0022	Percent of community support recipients employed (FT and PT)	11.15%	11.15%	11.15%
0023	Percent of ISP's with evidence of consumer input	100.0%	100.0%	100.0%
0024	Percent of residential program admissions subject to utilization review	20.0%	20.0%	20.0%

MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732

Provide technical assistance for program development, promote effective coordination with health and human services and develop new resources in order to improve the availability and accessibility of comprehensive community support services to persons with chronic mental illness.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0019	Average wait time for case management and outpatient services	20.60	20.60	20.60
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	56.02%	56.02%	56.02%
0022	Percent of community support recipients employed (FT and PT)	19.15%	19.15%	19.15%
0023	Percent of ISP's with evidence of consumer input	93.0%	93.0%	93.0%
0024	Percent of residential program admissions subject to utilization review	20.0%	20.0%	20.0%
		Incremental Change		
			2005-06	2006-07
New Initiative:	Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		1,951,370	2,460,805
	Total		1,951,370	2,460,805
New Initiative:	Reduces funding related to the redesign and implementation of a system for community integration services. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(450,489)	
	Total		(450,489)	0
New Initiative:	Notwithstanding Public Law 2005, chapter 12, section B or any other provision of law, reduces funding related to the implementation of evidence-based best practices for medication management and education services. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(340,482)	
	Total		(340,482)	0
New Initiative:	Notwithstanding Public Law 2005, chapter 12, section B or any other provision of law, reduces funding related to the implementation of evidence-based best practices for outpatient therapy. Corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(515,992)	(515,992)
	Total		(515,992)	(515,992)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0019	Average wait time for case management and outpatient services	20.60	20.60	20.60
0020	Percent of consent decree class members assigned a case manager within 3 days	100.0%	100.0%	100.0%
0021	Percent of crisis contacts provided in community settings vs. hospital ER's	56.02%	56.02%	56.02%
0022	Percent of community support recipients employed (FT and PT)	19.15%	19.15%	19.15%
0023	Percent of ISP's with evidence of consumer input	93.0%	93.0%	93.0%
0024	Percent of residential program admissions subject to utilization review	20.0%	20.0%	20.0%

DISPROPORTIONATE SHARE - AUGUSTA MENTAL HEALTH INSTITUTE 0733

Administer the Augusta Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0025	Implementation of treatment mall	100.0%	100.0%	100.0%
0026	Implementation of electronic medical record and information system	100.0%	100.0%	100.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.			
	GENERAL FUND			
	Personal Services		391,914	510,730
	All Other		143,374	184,053
	Capital		1,298	1,050
	Total		536,586	695,833
New Initiative:	Reorganizes one 21-hour per week Physician Assistant position to one 32-hour per week Physician III position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		42,795	44,158
	All Other		(42,795)	(44,158)
	Total		0	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0025	Implementation of treatment mall	100.0%	100.0%	100.0%
0026	Implementation of electronic medical record and information system	100.0%	100.0%	100.0%

DISPROPORTIONATE SHARE - BANGOR MENTAL HEALTH INSTITUTE 0734

Administer the Bangor Mental Health Institute to receive all persons legally sent to the Institute who are in need of special care and treatment, if accommodations permit.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0028	Average staff vacancy rate	2.0%	2.0%	2.0%
0029	Compliance with treatment plan indicators	95.0%	95.0%	95.0%
0030	Implementation of electronic information system	100.0%	100.0%	100.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Eliminates one Public Service Coordinator II position. Savings resulting from the position action will be used to offset All Other requirements for operational needs at Bangor Mental Health Institute.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		(30,229)	(32,109)
	All Other		30,229	32,109
	Total		0	0
New Initiative:	Adjusts funding in General Fund accounts and increases Other Special Revenue funds allocation as a result of increased disproportionate share funds in fiscal year 2005-06.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		649,252	
	Total		649,252	0
New Initiative:	Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.			
	GENERAL FUND			
	Personal Services		460,657	596,120
	All Other		4,358	5,638
	Total		465,015	601,758
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0028	Average staff vacancy rate	2.0%	2.0%	2.0%
0029	Compliance with treatment plan indicators	95.0%	95.0%	95.0%
0030	Implementation of electronic information system	100.0%	100.0%	100.0%

Health and Human Services, Department of (Formerly BDS)

Goal: D	To ensure that the full array of habilitative, therapeutic, residential and other support services are present in Maine communities in order to promote integration and quality of life for adults with mental retardation.
Objective: D-01	Adults with mental retardation will live as independently as possible as a result of the availability of a full array of community based habilitative, therapeutic, residential and other support services.

MENTAL RETARDATION SERVICES - COMMUNITY 0122

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0031	Percentage of people with jobs in the community	41.0%	41.0%	41.0%
0032	Percentage of people who have involved families and/or non-paid supports	90.0%	90.0%	90.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	84.0%	84.0%	84.0%
0034	Average length of time on waiting list for residential services	369.00	369.00	369.00
0035	Average length of time on waiting list for employment services	365.00	365.00	365.00
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	184.00	184.00	184.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding for the Strive U program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		150,000	150,000
	Total		150,000	150,000
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0031	Percentage of people with jobs in the community	41.0%	41.0%	41.0%
0032	Percentage of people who have involved families and/or non-paid supports	90.0%	90.0%	90.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	84.0%	84.0%	84.0%
0034	Average length of time on waiting list for residential services	369.00	369.00	369.00
0035	Average length of time on waiting list for employment services	365.00	365.00	365.00
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	184.00	184.00	184.00

Health and Human Services, Department of (Formerly BDS)

MEDICAID SERVICES - MENTAL RETARDATION 0705

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0031	Percentage of people with jobs in the community	40.0%	40.0%	40.0%
0032	Percentage of people who have involved families and/or non-paid supports	90.0%	90.0%	90.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	84.0%	84.0%	84.0%
0034	Average length of time on waiting list for residential services	549.00	549.00	549.00
0035	Average length of time on waiting list for employment services	324.00	324.00	324.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Reduces funding to offset the ongoing cost of the tax imposed on residential treatment facilities for individuals with developmental disabilities.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(59,160)	(59,160)
	Total		(59,160)	(59,160)
New Initiative:	Transfers funding from the Medicaid Services - Mental Retardation account that is not eligible for federal match under the Medicaid program to other more appropriate program accounts.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(200,000)	(200,000)
	Total		(200,000)	(200,000)
New Initiative:	Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		928,547	1,242,058
	Total		928,547	1,242,058
New Initiative:	Reduces funding to be replaced by dedicated revenue from extending the service provider to include day habilitation, residential training and personal support services for persons with mental retardation.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(803,595)	(797,258)
	Total		(803,595)	(797,258)
	OTHER SPECIAL REVENUE FUNDS			
	All Other		9,750,000	9,750,000
	Total		9,750,000	9,750,000
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0031	Percentage of people with jobs in the community	40.0%	40.0%	40.0%
0032	Percentage of people who have involved families and/or non-paid supports	90.0%	90.0%	90.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	84.0%	84.0%	84.0%
0034	Average length of time on waiting list for residential services	549.00	549.00	549.00
0035	Average length of time on waiting list for employment services	324.00	324.00	324.00

RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

Generates revenue by the imposition of an assessment on residential treatment facilities for individuals with developmental disabilities.

		Current Services	Performance Targets	
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding to pay for the tax imposed on residential treatment facilities for individuals with developmental disabilities.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		59,160	59,160
		Total	59,160	59,160
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			

MENTAL RETARDATION WAIVER-MAINECARE 0987

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0031	Percentage of people with jobs in the community	45.0%	45.0%	45.0%
0032	Percentage of people who have involved families and/or non-paid supports	90.0%	90.0%	90.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	84.0%	84.0%	84.0%
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	177.00	177.00	177.00
0049	Number of participants in the waiver program will be consistent with figures approved by CMS	2,618.00	2,618.00	2,618.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		3,564,055	4,634,870
	Total		3,564,055	4,634,870
New Initiative:	Reduces funding to be replaced by dedicated revenue from extending the service provider to include day habilitation, residential training and personal support services for persons with mental retardation.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(5,377,905)	(5,335,492)
	Total		(5,377,905)	(5,335,492)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0031	Percentage of people with jobs in the community	45.0%	45.0%	45.0%
0032	Percentage of people who have involved families and/or non-paid supports	90.0%	90.0%	90.0%
0033	Percentage of people who are satisfied with their level of involvement with their family and friends	84.0%	84.0%	84.0%
0036	Number of people in waiver program who have budgets that exceed the average cost of an ICF/MR placement	177.00	177.00	177.00
0049	Number of participants in the waiver program will be consistent with figures approved by CMS	2,618.00	2,618.00	2,618.00

MENTAL RETARDATION WAIVER - SUPPORTS - Z006

Plan, promote, coordinate and develop a complete and integrated statewide system of mental retardation services to meet the needs of adults with mental retardation.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
			Incremental Change	
			2005-06	2006-07
New Initiative: Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.				
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		52,425	67,139
		Total	52,425	67,139
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			

Health and Human Services, Department of (Formerly BDS)

Goal: E	To ensure that all Maine people are free from the effects of substance abuse.
Objective: E-01	Services to reduce substance abuse will be available to Maine's people where needed, when needed, as needed.

OFFICE OF SUBSTANCE ABUSE 0679

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0046	Percentage of people entering treatment who complete treatment	56.0%	54.0%	54.0%
0047	Percentage of clients who remain abstinent at discharge	77.0%	68.0%	68.0%
0048	Percentage of people who improve their employability during treatment	13.0%	19.0%	19.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Establishes one limited-period Social Services Manager I position and one limited-period Education Specialist I position and provides allocation necessary to assist Maine in implementing the Substance Abuse and Mental Health Services Administration Strategic Prevention Framework. These limited-period positions will end on September 30, 2010.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		139,254	149,647
	All Other		2,211,711	2,201,318
	Total		2,350,965	2,350,965
New Initiative:	Provides funding to support the Fetal Alcohol Spectrum Disorders (FASD) Center for Excellence.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	All Other		28,201	
	Total		28,201	0
New Initiative:	Provides funding needed to pay for conference expenses.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		7,000	7,000
	Total		7,000	7,000
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0046	Percentage of people entering treatment who complete treatment	56.0%	54.0%	54.0%
0047	Percentage of clients who remain abstinent at discharge	77.0%	68.0%	68.0%
0048	Percentage of people who improve their employability during treatment	13.0%	19.0%	19.0%

Health and Human Services, Department of (Formerly BDS)

OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0046	Percentage of people entering treatment who complete treatment	56.0%	45.0%	45.0%
0047	Percentage of clients who remain abstinent at discharge	77.0%	68.0%	68.0%
0048	Percentage of people who improve their employability during treatment	13.0%	22.0%	22.0%
		Incremental Change		
			2005-06	2006-07
New Initiative: Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.				
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		159,872	213,012
	Total		159,872	213,012
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0046	Percentage of people entering treatment who complete treatment	56.0%	45.0%	45.0%
0047	Percentage of clients who remain abstinent at discharge	77.0%	68.0%	68.0%
0048	Percentage of people who improve their employability during treatment	13.0%	22.0%	22.0%

FHM - SUBSTANCE ABUSE 0948

Establish and provide for the implementation of a comprehensive and coordinated program of alcohol and drug abuse prevention and treatment.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
		Incremental Change		
			2005-06	2006-07
New Initiative: Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.				
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FUND FOR HEALTHY MAINE			
	All Other		73,669	
	Total		73,669	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
			2005-06	2006-07
<u>Total Agency/Department</u>				
	All Funds		12,206,039	15,265,018
	GENERAL FUND		(566,787)	3,945,016
	FEDERAL EXPENDITURES FUND		2,679,634	2,651,433
	OTHER SPECIAL REVENUE FUNDS		10,019,523	8,668,569
	FUND FOR HEALTHY MAINE		73,669	

Health and Human Services, Department of (Formerly DHS)

Goal: A	Ensure effective financial and administrative support for the Department of Human Services.
Objective: A-01	Maintain effective financial, administrative, and support services in order to maximize the availability of the direct services of the Department for the citizens of Maine.

OFFICE OF MANAGEMENT AND BUDGET 0142

Provide effective and efficient management utilization of all human, support and monetary resources.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0A12	Percent of financial reports submitted on time.	85.80	85.80	85.80
0A13	% requests for reclassifications/range changes to be processed by DHS and submitted to BHR within 60 days of completed FJA to the Division of Human Resources.	90.0%	90.0%	90.0%
0A14	% of outside complaints completed within 60 days.	1.0%	1.0%	1.0%
0A15	% of staff having access to desktop computing tools.	1.0%	1.0%	1.0%
0A16	% of IT support staff receiving min. 40 hrs annual in-service training.	96.0%	96.0%	96.0%

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers one Information System Support Specialist position from the Maternal and Child Health program to the Office of Management and Budget program.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	64,597	69,480
	All Other	(64,597)	(69,480)
	Total	0	0

New Initiative:	Transfers one Computer Programmer position from the Office of Management and Budget program to the Maternal and Child Health program.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	-1.000	-1.000
	Personal Services	(56,380)	(59,981)
	Total	(56,380)	(59,981)

New Initiative:	Reorganizes a Public Service Manager II position from a range 30 to a range 32 and transfers the position to the Office of Management and Budget from the Bureau of Child and Family Services - Regional program.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	104,737	109,684
	All Other	(8,211)	(7,130)
	Total	96,526	102,554

New Initiative:	Provides funds to reorganize a Clerk Typist II position to a Clerk Typist III position.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	GENERAL FUND		
	Personal Services	3,007	3,178
	All Other	(3,007)	(3,178)
	Total	0	0

Health and Human Services, Department of (Formerly DHS)

		Incremental Change		
		2005-06	2006-07	
New Initiative:	Reorganizes 2 Public Service Manager I positions from range 26 to range 27.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	GENERAL FUND			
	Personal Services	5,367	2,611	
	All Other	(5,367)	(2,611)	
	Total	0	0	
	FEDERAL EXPENDITURES FUND			
	Personal Services	3,266	2,611	
	All Other	(3,266)	(2,611)	
	Total	0	0	
New Initiative:	Provides funding to continue one Senior Database Analyst position, one Systems Team Leader position and one Information System Support Specialist position that were established in Public Law 2003, chapter 451, Part C until June 9, 2007.			
	FEDERAL EXPENDITURES FUND			
	Personal Services	101,386	104,558	
	All Other	2,992	3,086	
	Total	104,378	107,644	
New Initiative:	Provides funding to continue 3 Senior Programmer Analyst positions and one Systems Analyst position that were established by financial order in support of the Dirigo program. These positions will end on April 29, 2006.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services	142,150		
	All Other	8,059		
	Total	150,209	0	
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services	142,173		
	All Other	8,061		
	Total	150,234	0	
		2004-05	2005-06	2006-07
	<u>Updated Performance Measures</u>			
0000	No measurable impact			
0A12	Percent of financial reports submitted on time.	85.80	85.80	85.80
0A13	% requests for reclassifications/range changes to be processed by DHS and submitted to BHR within 60 days of completed FJA to the Division of Human Resources.	90.0%	90.0%	90.0%
0A14	% of outside complaints completed within 60 days.	1.0%	1.0%	1.0%
0A15	% of staff having access to desktop computing tools.	1.0%	1.0%	1.0%
0A16	% of IT support staff receiving min. 40 hrs annual in-service training.	96.0%	96.0%	96.0%

Health and Human Services, Department of (Formerly DHS)

OMB OPERATIONS-REGIONAL 0196

Provide business services to all Department of Human Services program units housed in the regional offices.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0A17	% of payment claims processed by the check selection date in the weekly Misc. Client Bills Payment System.	60.0%	60.0%	60.0%
0A18	% of payment claims processed by the check selection date in the biweekly Child Welfare Payroll System.	55.0%	55.0%	55.0%
0A19	Length of time for initial Title IV-E eligibility determinations, for children coming into state custody, within 7 days following notification received from BCFS of a new child in care.	90.0%	90.0%	90.0%
0A20	Response time of facility complaints/concerns/service requests.	95.0%	95.0%	95.0%
0A21	% of Title IV-E six month reviews completed by the due date.	85.0%	85.0%	85.0%
		Incremental Change		
			2005-06	2006-07
New Initiative: Reorganizes a Clerk Typist II position to a Human Services Aide III position.				
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		2,274	2,347
	All Other		(2,274)	(2,347)
	Total		0	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0A17	% of payment claims processed by the check selection date in the weekly Misc. Client Bills Payment System.	60.0%	60.0%	60.0%
0A18	% of payment claims processed by the check selection date in the biweekly Child Welfare Payroll System.	55.0%	55.0%	55.0%
0A19	Length of time for initial Title IV-E eligibility determinations, for children coming into state custody, within 7 days following notification received from BCFS of a new child in care.	90.0%	90.0%	90.0%
0A20	Response time of facility complaints/concerns/service requests.	95.0%	95.0%	95.0%
0A21	% of Title IV-E six month reviews completed by the due date.	85.0%	85.0%	85.0%

Health and Human Services, Department of (Formerly DHS)

Goal: B	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
Objective: B-01	Increase provider accountability to the legislative intent of various programs and appropriations.

COMMUNITY SERVICES CENTER 0845

Provide single point of access for purchasing social services and to coordinate licensing and auditing visits of social services providers in a cost effective manner.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0B11	% of licensing processes completed within 90 days.	85.0%	85.0%	85.0%
0B12	% of licensing investigations from abuse initiated within 21 days.	75.0%	75.0%	75.0%
0B13	% of new contracts completed within six months.	90.0%	90.0%	90.0%
0B14	% of continuing contracts completed within 90 days.	95.0%	95.0%	95.0%
0B15	% of contract audits, with resolution and acceptance, completed within one year.	90.0%	90.0%	90.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding for costs incurred for licensing home child care, child care centers and nursery schools and reduces funding in the Other Special Revenue funds account no longer required for similar purposes. This request will increase General Fund undedicated revenue by \$130,053 in each of fiscal years 2005-06 and 2006-07.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
All Other			130,053	130,053
Total			130,053	130,053
OTHER SPECIAL REVENUE FUNDS				
All Other			(220,854)	(226,626)
Total			(220,854)	(226,626)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0B11	% of licensing processes completed within 90 days.	85.0%	85.0%	85.0%
0B12	% of licensing investigations from abuse initiated within 21 days.	75.0%	75.0%	75.0%
0B13	% of new contracts completed within six months.	90.0%	90.0%	90.0%
0B14	% of continuing contracts completed within 90 days.	95.0%	95.0%	95.0%
0B15	% of contract audits, with resolution and acceptance, completed within one year.	90.0%	90.0%	90.0%

Health and Human Services, Department of (Formerly DHS)

Goal: B	To ensure that all purchased services administered by the Departments of Human Services and Behavioral and Developmental Services meet the needs of and are accountable to Maine people.
Objective: B-02	Increase the coordination and flexibility of contracted services while maximizing state/federal funding for social services.

PURCHASED SOCIAL SERVICES 0228

Provide a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0B21	% of contracts written with performance outcomes and identified measures.	98.0%	98.0%	98.0%
0B22	% of continuing contracts established within 90 days	75.0%	75.0%	75.0%
0B23	% of new contracts established within six months.	95.0%	95.0%	95.0%
0B24	% of new social service contracts that enhance local expansion/coordination of services.	90.0%	90.0%	90.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers funds from the human immunodeficiency virus/sexually transmitted disease (HIV/STD) program from the Purchased Social Services account to the Bureau of Health account.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(218,390)	(218,390)
		Total	(218,390)	(218,390)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0B21	% of contracts written with performance outcomes and identified measures.	98.0%	98.0%	98.0%
0B22	% of continuing contracts established within 90 days	75.0%	75.0%	75.0%
0B23	% of new contracts established within six months.	95.0%	95.0%	95.0%
0B24	% of new social service contracts that enhance local expansion/coordination of services.	90.0%	90.0%	90.0%

Health and Human Services, Department of (Formerly DHS)

Goal: C	To promote the safety and well being of Maine's children and families.
Objective: C-02	To increase the number of children who have permanency and stability in their living situations.

FOSTER CARE 0137

Provide supports and services for children in the custody of the Department while permanent placements are being made.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0C21	Decrease the number of children in custody.	3,163.00	3,163.00	3,163.00
0C22	Increase % of children reunified with their families.	12.0%	12.0%	12.0%
0C23	Increase % cases with the goal of adoption.	22.0%	22.0%	22.0%
0C24	Decrease % of cases with other permanency plan.	78.0%	78.0%	78.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
All Other			612,896	818,857
Total			612,896	818,857
FEDERAL EXPENDITURES FUND				
All Other			(612,896)	(818,857)
Total			(612,896)	(818,857)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0C21	Decrease the number of children in custody.	3,163.00	3,163.00	3,163.00
0C22	Increase % of children reunified with their families.	12.0%	12.0%	12.0%
0C23	Increase % cases with the goal of adoption.	22.0%	22.0%	22.0%
0C24	Decrease % of cases with other permanency plan.	78.0%	78.0%	78.0%

Health and Human Services, Department of (Formerly DHS)

Goal: C	To promote the safety and well being of Maine's children and families.
Objective: C-03	To increase the number of appropriate and least restrictive placement resources for children.

CHILD WELFARE SERVICES 0139

Provide care for the children in the custody of the Department of Human Services.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0C31	Increase % of children placed in least restrictive settings.	46.0%	46.0%	46.0%
0C32	Increase % of children placed with relatives or kin.	12.0%	12.0%	12.0%
0C33	Decrease % of children placed in residential facilities (in-state).	22.0%	22.0%	22.0%
0C34	Decrease % of children placed in residential facilities (out-of-state)	78.0%	78.0%	78.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers funding from the Medical Care - Payments to Providers account that is not eligible for federal match under the Medicaid program to other more appropriate program accounts.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		2,600,000	2,600,000
	Total		2,600,000	2,600,000
New Initiative:	Reduces funding for community intervention programs in fiscal year 2006-07. The foster care system will be restructured in fiscal year 2006-07 to redeploy caseworkers to assess reports of abuse and neglect, permitting the reduction in funding for overlapping services provided by community intervention programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other			(2,150,000)
	Total		0	(2,150,000)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0C31	Increase % of children placed in least restrictive settings.	46.0%	46.0%	46.0%
0C32	Increase % of children placed with relatives or kin.	12.0%	12.0%	12.0%
0C33	Decrease % of children placed in residential facilities (in-state).	22.0%	22.0%	22.0%
0C34	Decrease % of children placed in residential facilities (out-of-state)	78.0%	78.0%	78.0%

Health and Human Services, Department of (Formerly DHS)

Goal: C	To promote the safety and well being of Maine's children and families.
Objective: C-04	To increase the number of children who are physically and emotionally safe.

BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

Manage, supervise and deliver direct and purchased services to children in the custody of the Department, and to children who are reported to be abused and neglected and their families as mandated by the state and federal law.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0C41	Increase % of safety assessments completed within time frames set by policy.	38.0%	38.0%	38.0%
0C42	Increase % of safety and well-being reviews completed according to policy.	85.0%	85.0%	85.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers 13 positions from various accounts and exchanges the positions for one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position, one Medical Care Coordinator position, one Senior Medical Claims Adjuster position and one Reimbursement Specialist position in the Bureau of Medical Services program; 4 Family Independence Specialist positions in the Bureau of Family Independence - Regional program; and 2 Family Independence Unit Supervisor positions in the Family Independence Central program for the purpose of administering the Dirigo Health Program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			-10.000	-10.000
Personal Services			(611,322)	(659,522)
Total			(611,322)	(659,522)
New Initiative:	Reorganizes a Public Service Manager II position from a range 30 to a range 32 and transfers the position to the Office of Management and Budget from the Bureau of Child and Family Services - Regional program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			(96,526)	(102,554)
Total			(96,526)	(102,554)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0C41	Increase % of safety assessments completed within time frames set by policy.	38.0%	38.0%	38.0%
0C42	Increase % of safety and well-being reviews completed according to policy.	85.0%	85.0%	85.0%

Health and Human Services, Department of (Formerly DHS)

Goal: D	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
Objective: D-01	Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

STATE BOARDING HOMES 2009

Maintain a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers funding from the Medical Care - Payments to Providers account that is not eligible for federal match under the Medicaid program to more appropriate program accounts. Any balance remaining in the account at the end of any fiscal year must be carried forward for the next fiscal year.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		4,856,535	4,940,353
		Total	4,856,535	4,940,353
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			

Health and Human Services, Department of (Formerly DHS)

Goal: D	To assist elders and adults with disabilities to remain independent and to protect incapacitated and dependent adults from neglect, abuse and exploitation.
Objective: D-04	Maintain a level of support and services for Maine's elders and adults with disabilities to improve their opportunities for independence and safety.

DISABILITY DETERMINATION - DIVISION OF 0208

To provide high quality Social Security Disability decisions in a timely and cost effective manner.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0D41	Initial decisions per year per reviewer.	550.00	550.00	550.00
0D42	Average processing time at less than 70 days per case.	68.00	68.00	68.00
0D43	Errors that affect decisions will be less than 5%.	3.0%	3.0%	3.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Reorganizes one Clerk Typist II position to a Systems Analyst position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		37,434	40,118
		Total	37,434	40,118
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0D41	Initial decisions per year per reviewer.	550.00	550.00	550.00
0D42	Average processing time at less than 70 days per case.	68.00	68.00	68.00
0D43	Errors that affect decisions will be less than 5%.	3.0%	3.0%	3.0%

Health and Human Services, Department of (Formerly DHS)

Goal: E	Preserve, protect and promote the health and well being of Maine citizens.
Objective: E-01	Reduce the rate of preventable chronic disease, infectious disease, injuries and disease from environmental causes.

CEREBRAL PALSY CENTERS - GRANTS TO 0107

Provide diagnostic, developmental, social and education services for children with cerebral palsy and multiple disabilities.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0E01	Number of clients served.	400.00	400.00	400.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Eliminates funding no longer required for residential services. Savings realized will be redirected for services for children with autism.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(64,712)	(67,947)
		Total	(64,712)	(67,947)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0E01	Number of clients served.	400.00	400.00	400.00

Health and Human Services, Department of (Formerly DHS)

HEALTH - BUREAU OF 0143

Promote health through education, motivation, surveillance and implementing public health policies.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0E11	Increase the number and quality of testing services.	66,000.00	66,000.00	66,000.00
0E12	Improve efficiency of surveillance and monitoring, data and records management (using a point system).	104.00	104.00	104.00
0E13	Improve quality of products and services for establishments licensed by state.	58.0%	58.0%	58.0%
0E14	Maintain # local grants/contracts for health promotion, disease prevention, and early detection.	525.00	525.00	525.00
0E15	Reduce incidence of 20 key indicator infectious (reportable) diseases.	1,110.00	1,110.00	1,110.00
0E16	Maintain # diseases for disease management.	27.00	27.00	27.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Continues 2 limited period Epidemiologist positions through 12/31/2005.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		72,126	
	All Other		(72,126)	
	Total		0	0
New Initiative:	Reorganizes one Planning and Research Associate I position to a Planning and Research Associate II position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		2,841	5,303
	Total		2,841	5,303
New Initiative:	Reorganizes a Clerk Typist II position to a Clerk Typist III position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		3,423	3,902
	Total		3,423	3,902
New Initiative:	Continues a project Programmer Analyst position in the Health and Environmental Testing Lab to enhance the lab's information management system. This position ends June 17, 2006.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		78,387	
	Total		78,387	0
New Initiative:	Reorganizes a Laboratory Technician I position to a Laboratory Technician II position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		2,996	4,568
	Total		2,996	4,568
New Initiative:	Reorganizes one Comprehensive Health Planner I position within the Maine Injury Prevention Program to a Comprehensive Health Planner II position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL BLOCK GRANT FUND			
	Personal Services		6,461	7,043
	Total		6,461	7,043

Health and Human Services, Department of (Formerly DHS)

		Incremental Change	
		2005-06	2006-07
New Initiative:	Provides funding to the Health and Environmental Testing Laboratory for instruments and laboratory equipment.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	Capital	155,000	157,500
	Total	155,000	157,500
New Initiative:	Reorganizes one Public Health Educator III position to a Health Program Manager position.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Personal Services	3,459	4,951
	Total	3,459	4,951
New Initiative:	Transfers one Toxicologist position from the Special Revenue Health account to the Federal Projects Grant account.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	1,000	1,000
	Personal Services	70,404	71,570
	Total	70,404	71,570
	OTHER SPECIAL REVENUE FUNDS		
	Positions - LEGISLATIVE COUNT	-1,000	-1,000
	Personal Services	(70,404)	(71,570)
	Total	(70,404)	(71,570)
New Initiative:	Provides funds to reorganize a Clerk Typist II position to a Senior Programmer Analyst position.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	44,524	48,041
	All Other	1,314	1,418
	Total	45,838	49,459
New Initiative:	Transfers funds from the human immunodeficiency virus/sexually transmitted disease (HIV/STD) program from the Purchased Social Services account to the Bureau of Health account.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	GENERAL FUND		
	All Other	218,390	218,390
	Total	218,390	218,390
New Initiative:	Provides funding to continue one Senior Database Analyst position, one Systems Team Leader position and one Information System Support Specialist position that were established in Public Law 2003, chapter 451, Part C until June 9, 2007.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Personal Services	146,312	156,920
	All Other	4,318	4,631
	Total	150,630	161,551
		2004-05	2005-06
	<u>Updated Performance Measures</u>		
0000	No measurable impact		
0E11	Increase the number and quality of testing services.	66,000.00	66,000.00
0E12	Improve efficiency of surveillance and monitoring, data and records management (using a point system).	104.00	104.00
0E13	Improve quality of products and services for establishments licensed by state.	58.0%	58.0%

Health and Human Services, Department of (Formerly DHS)

		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0E14	Maintain # local grants/contracts for health promotion, disease prevention, and early detection.	525.00	525.00	525.00
0E15	Reduce incidence of 20 key indicator infectious (reportable) diseases.	1,110.00	1,110.00	1,110.00
0E16	Maintain # diseases for disease management.	27.00	27.00	27.00

MATERNAL & CHILD HEALTH 0191

Provide a variety of direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0E18	Infant mortality rate per 10,000 live births.	5.50	5.50	5.50
0E19	Incidence of Low birth weight (less than 2,500 grams) among annual births.	5.0%	5.0%	5.0%
0E20	Percent of infants born to women receiving prenatal care beginning in the 1st trimester.	90.0%	90.0%	90.0%
0E21	Increase percent of 2yr. olds who are age-appropriately immunized.	91.0%	91.0%	91.0%
0E22	Percent of pregnant women who smoke during the 1st trimester of pregnancy.	16.0%	16.0%	16.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Reorganizes a Health Program Manager position to a Director of Special Projects position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL BLOCK GRANT FUND			
	Personal Services		7,356	7,711
	Total		7,356	7,711
New Initiative:	Transfers one Director of Special Projects position to a federal categorical grant account from the federal block grant account in the Federal Maternal and Child Health program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		1,000	1,000
	Personal Services		89,241	92,004
	All Other		2,633	2,715
	Total		91,874	94,719
	FEDERAL BLOCK GRANT FUND			
	Positions - LEGISLATIVE COUNT		-1,000	-1,000
	Personal Services		(89,241)	(92,004)
	Total		(89,241)	(92,004)
New Initiative:	Transfers one Information System Support Specialist position from the Maternal and Child Health program to the Office of Management and Budget program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		-1,000	-1,000
	Personal Services		(64,597)	(69,480)
	Total		(64,597)	(69,480)
New Initiative:	Provides funding to increase the number of newborns screened for hearing loss and who receive early intervention services. The activities include hospital based screening, central tracking and referrals for comprehensive diagnostic testing and services. Capital equipment purchase of screening and diagnostic equipment will establish and enhance the capacity of birthing hospitals and local audiology clinicians to screen and diagnose infants. This purchase will be supported by federal grant funds.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Capital		50,000	50,000
	Total		50,000	50,000
New Initiative:	Transfers one Computer Programmer position from the Office of Management and Budget program to the Maternal and Child Health program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		1,000	1,000
	Personal Services		56,380	59,981
	Total		56,380	59,981

		Incremental Change		
		2005-06	2006-07	
New Initiative:	Reorganizes one Computer Programmer position to a Programmer Analyst position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
FEDERAL EXPENDITURES FUND				
Personal Services				
			2,887	3,031
Total			2,887	3,031
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0E18	Infant mortality rate per 10,000 live births.	5.50	5.50	5.50
0E19	Incidence of Low birth weight (less than 2,500 grams) among annual births.	5.0%	5.0%	5.0%
0E20	Percent of infants born to women receiving prenatal care beginning in the 1st trimester.	90.0%	90.0%	90.0%
0E21	Increase percent of 2yr. olds who are age-appropriately immunized.	91.0%	91.0%	91.0%
0E22	Percent of pregnant women who smoke during the 1st trimester of pregnancy.	16.0%	16.0%	16.0%

Health and Human Services, Department of (Formerly DHS)

SPECIAL CHILDREN'S SERVICES 0204

Support specialty medical treatment and care assessment for eligible children.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0E23	Number of potentially Medicaid eligible children who have received a service paid by Medicaid program.	2,020.00	2,020.00	2,020.00
0E24	Increase % of children in CSHCN Program who have a source of insurance for primary and specialty care.	90.0%	90.0%	90.0%
0E25	Identify and serve additional children in state with special health needs.	50.0%	50.0%	50.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Reorganizes one Microbiologist I position to a Microbiologist II position in the Health and Environmental Testing Lab.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL BLOCK GRANT FUND			
	Personal Services		4,946	5,565
	Total		4,946	5,565
New Initiative:	Reorganizes one Medical Secretary position to a Planning and Research Assistant position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL BLOCK GRANT FUND			
	Personal Services		1,438	1,462
	Total		1,438	1,462
New Initiative:	Reorganizes one Health Program Manager position to a Senior Health Program Manager position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL BLOCK GRANT FUND			
	Personal Services		5,000	5,078
	Total		5,000	5,078
New Initiative:	Reorganizes one Medical Claims Adjuster position to a Medical Care Coordinator position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL BLOCK GRANT FUND			
	Personal Services		2,730	2,774
	Total		2,730	2,774
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0E23	Number of potentially Medicaid eligible children who have received a service paid by Medicaid program.	2,020.00	2,020.00	2,020.00
0E24	Increase % of children in CSHCN Program who have a source of insurance for primary and specialty care.	90.0%	90.0%	90.0%
0E25	Identify and serve additional children in state with special health needs.	50.0%	50.0%	50.0%

MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008

Provide a variety of direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers funding from the Medical Care - Payments to Providers account that is not eligible for federal match under the Medicaid program to more appropriate program accounts. Any balance remaining in the account at the end of any fiscal year must be carried forward for the next fiscal year.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		4,969,821	4,970,250
		Total	4,969,821	4,970,250
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			

Health and Human Services, Department of (Formerly DHS)

Goal: F	To preserve and enhance the self-sufficiency and well being of Maine families and individuals.
Objective: F-01	Decrease the number of Maine families and individuals in need of cash assistance programs provided by the Department of Human Services.

BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100

Administer the State's Income Maintenance programs.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0F25	Amount of child support collected (in millions)	116.00	116.00	116.00
0F26	Increase the percentage of child support collections from previous state fiscal year	6.0%	6.0%	6.0%
0F27	Increase percentage of paternity established from the previous state fiscal year	91.0%	91.0%	91.0%
0F28	Percentage of child support cases obligated	92.0%	92.0%	92.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers 13 positions from various accounts and exchanges the positions for one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position, one Medical Care Coordinator position, one Senior Medical Claims Adjuster position and one Reimbursement Specialist position in the Bureau of Medical Services program; 4 Family Independence Specialist positions in the Bureau of Family Independence - Regional program; and 2 Family Independence Unit Supervisor positions in the Family Independence Central program for the purpose of administering the Dirigo Health Program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			-1.000	-1.000
Personal Services			10,854	11,865
All Other			403,238	423,072
Total			414,092	434,937
OTHER SPECIAL REVENUE FUNDS				
Positions - LEGISLATIVE COUNT			2.000	2.000
Personal Services			66,766	71,942
All Other			403,234	423,058
Total			470,000	495,000
New Initiative:	Provides funding to continue one Hearings Examiner position that was established by financial order through January 28, 2006.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
FEDERAL EXPENDITURES FUND				
Personal Services			41,086	
All Other			1,011	
Total			42,097	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0F25	Amount of child support collected (in millions)	116.00	116.00	116.00
0F26	Increase the percentage of child support collections from previous state fiscal year	6.0%	6.0%	6.0%
0F27	Increase percentage of paternity established from the previous state fiscal year	91.0%	91.0%	91.0%
0F28	Percentage of child support cases obligated	92.0%	92.0%	92.0%

ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146

Assist TANF and Food Stamp recipients to prepare for and obtain employment through pre-training, post secondary education, job search and work activities.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0F16	Number of individuals served (unduplicated).	11,500.00	11,500.00	11,500.00
0F17	Percentage of ASPIRE participants who obtained paid employment.	40.0%	40.0%	40.0%
0F18	Average cost per ASPIRE case.	3,500.00	3,500.00	3,500.00
0F19	% of TANF participants returning to TANF once they have obtained employment and left TANF.	5.0%	5.0%	5.0%
0F20	Number of cases per ASPIRE Specialist per year.	192.00	192.00	192.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers 13 positions from various accounts and exchanges the positions for one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position, one Medical Care Coordinator position, one Senior Medical Claims Adjuster position and one Reimbursement Specialist position in the Bureau of Medical Services program; 4 Family Independence Specialist positions in the Bureau of Family Independence - Regional program; and 2 Family Independence Unit Supervisor positions in the Family Independence Central program for the purpose of administering the Dirigo Health Program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL BLOCK GRANT FUND			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(92,158)	(99,026)
		Total	(92,158)	(99,026)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0F16	Number of individuals served (unduplicated).	11,500.00	11,500.00	11,500.00
0F17	Percentage of ASPIRE participants who obtained paid employment.	40.0%	40.0%	40.0%
0F18	Average cost per ASPIRE case.	3,500.00	3,500.00	3,500.00
0F19	% of TANF participants returning to TANF once they have obtained employment and left TANF.	5.0%	5.0%	5.0%
0F20	Number of cases per ASPIRE Specialist per year.	192.00	192.00	192.00

Health and Human Services, Department of (Formerly DHS)

BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453

Determine eligibility and benefit amounts for individuals and families.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0F21	Number of applications for services processed, annually	71,000.00	71,000.00	71,000.00
0F22	Number of applications per Family Independence Specialist per year (270 FTE)	265.00	265.00	265.00
0F23	Number of unduplicated cases per month (January)	119,000.00	119,000.00	119,000.00
0F24	Number of unduplicated cases per month per Family Independence Specialist (270 FTE)	440.00	440.00	440.00
		Incremental Change		
			2005-06	2006-07
New Initiative:	Transfers 13 positions from various accounts and exchanges the positions for one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position, one Medical Care Coordinator position, one Senior Medical Claims Adjuster position and one Reimbursement Specialist position in the Bureau of Medical Services program; 4 Family Independence Specialist positions in the Bureau of Family Independence - Regional program; and 2 Family Independence Unit Supervisor positions in the Family Independence Central program for the purpose of administering the Dirigo Health Program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		105,464	113,444
	All Other		124,536	126,556
	Total		230,000	240,000
	OTHER SPECIAL REVENUE FUNDS			
	Positions - LEGISLATIVE COUNT		4,000	4,000
	Personal Services		105,480	113,464
	All Other		124,520	126,536
	Total		230,000	240,000
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0F21	Number of applications for services processed, annually	71,000.00	71,000.00	71,000.00
0F22	Number of applications per Family Independence Specialist per year (270 FTE)	265.00	265.00	265.00
0F23	Number of unduplicated cases per month (January)	119,000.00	119,000.00	119,000.00
0F24	Number of unduplicated cases per month per Family Independence Specialist (270 FTE)	440.00	440.00	440.00

Health and Human Services, Department of (Formerly DHS)

Goal: G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective: G-01	Administer the Medicaid program in a cost effective manner while ensuring services provided to our clients (both consumers and providers) meet acceptable quality standards.

BUREAU OF MEDICAL SERVICES 0129

Administer the Medicaid program in a cost-effective manner and ensure administrative support services meet high quality standards.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0G11	% of total Medicaid administration as a percent of total Medicaid spending	5.0%	5.0%	5.0%
0G12	Total number of claims (in millions)	10,380.00	10,380.00	10,380.00
0G13	% of claims processed electronically	79.0%	79.0%	79.0%
0G14	% of clean claims processed within 10 days	98.0%	98.0%	98.0%
0G15	% of inquiries/calls answered within ten seconds or 3 rings	90.0%	90.0%	90.0%
0G16	Time that calls remain on hold is reduced to 60 seconds	60.0%	60.0%	60.0%

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers 13 positions from various accounts and exchanges the positions for one Comprehensive Health Planner II position, one Health Services Consultant position, one Clerk Typist III position, one Clerk III position, one Medical Care Coordinator position, one Senior Medical Claims Adjuster position and one Reimbursement Specialist position in the Bureau of Medical Services program; 4 Family Independence Specialist positions in the Bureau of Family Independence - Regional program; and 2 Family Independence Unit Supervisor positions in the Family Independence Central program for the purpose of administering the Dirigo Health Program.		

<u>Performance Measures Affected</u>			
0000	No measurable impact		
FEDERAL EXPENDITURES FUND			
Personal Services		192,510	206,566
All Other		390,440	390,855
Total		582,950	597,421
OTHER SPECIAL REVENUE FUNDS			
Positions - LEGISLATIVE COUNT		7,000	7,000
Personal Services		192,534	206,606
All Other		607,466	633,394
Total		800,000	840,000

New Initiative: Provides funding to establish 5 full-time and one part-time limited-period Clerk II positions, 7 limited-period Clerk III positions and one limited period Clerk Typist III position and to continue 5 limited-period Clerk III positions that were established by financial order that are related to the implementation of the Maine Claims Management System (MECMS). These positions will end on June 30, 2006.

<u>Performance Measures Affected</u>			
0000	No measurable impact		
GENERAL FUND			
Personal Services		209,688	
All Other		(209,688)	
Total		0	0
FEDERAL EXPENDITURES FUND			
Personal Services		629,131	
All Other		18,566	
Total		647,697	0

Health and Human Services, Department of (Formerly DHS)

		Incremental Change	
		2005-06	2006-07
New Initiative:	Provides funding for a grant from the Centers for Medicare and Medicaid Services to assist the State Pharmaceutical Assistance Program with education and enrollment of low income beneficiaries. Funding will continue 21 limited-period positions established by financial order through September 30, 2006: 2 Family Independence Supervisor positions, one Human Services Aide III position, 8 Family Independence Specialist positions, 3 Clerk Typist II positions, 2 Programmer Analyst positions and 5 Clerk III positions.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Personal Services	1,104,344	327,117
	All Other	342,471	513,621
	Total	1,446,815	840,738
New Initiative:	Transfers 50% of the cost of each of the following positions from the Maine Rx Program Other Special Revenue funds account to the Bureau of Medical Services Federal Expenditures Fund account in fiscal year 2005-06 only: one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Clerk Typist III position and one Social Services Program Manager position.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Personal Services	127,629	
	All Other	3,384	
	Total	131,013	0
New Initiative:	Transfers 50% of the cost of one Senior Medical Claims Adjuster position and one Financial Analyst position from the Bureau of Medical Services Federal Expenditures Fund account to the Maine Rx Program Other Special Revenue funds account in fiscal year 2005-06 only.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Personal Services	(63,802)	
	All Other	(1,883)	
	Total	(65,685)	0
New Initiative:	Provides funding for contractual services to implement a modified drug formulary, including pharmacy claims processing, increased prior authorizations and education for MaineCare members.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	GENERAL FUND		
	All Other	500,000	1,000,000
	Total	500,000	1,000,000
	FEDERAL EXPENDITURES FUND		
	All Other	500,000	1,000,000
	Total	500,000	1,000,000
		2004-05	2005-06
		2006-07	
	<u>Updated Performance Measures</u>		
0000	No measurable impact		
0G11	% of total Medicaid administration as a percent of total Medicaid spending	5.0%	5.0%
0G12	Total number of claims (in millions)	10,380.00	10,380.00
0G13	% of claims processed electronically	79.0%	79.0%
0G14	% of clean claims processed within 10 days	98.0%	98.0%
0G15	% of inquiries/calls answered within ten seconds or 3 rings	90.0%	90.0%
0G16	Time that calls remain on hold is reduced to 60 seconds	60.0%	60.0%

Health and Human Services, Department of (Formerly DHS)

Goal: G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective: G-02	Expand access to Medicaid services in a cost effective manner.

MEDICAL CARE - PAYMENTS TO PROVIDERS 0147

Use the MaineCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0G21	# eligibles enrolled in MaineCare state-wide	90,000.00	90,000.00	90,000.00
0G22	% managed care eligibles enrolled in MaineCare state-wide	93.0%	93.0%	93.0%
0G23	% Medicaid population enrolled in MaineCare state-wide	50.0%	50.0%	50.0%
0G24	Percent annual growth in Maine Medicaid program	10.0%	10.0%	10.0%
0G25	Percent annual growth in national Medicaid program	9.0%	9.0%	9.0%
0G26	Percent annual growth in BMS-seeded Medicaid programs	8.0%	8.0%	8.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding in fiscal year 2005-06 for federal match and reduces funding in fiscal year 2006-07 for the claims management system.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		2,373,594	(2,373,594)
	Total		2,373,594	(2,373,594)
	FEDERAL EXPENDITURES FUND			
	All Other		(2,373,594)	2,373,594
	Total		(2,373,594)	2,373,594
New Initiative:	Reduces funding included in the current services budget to eliminate a cost of living adjustment that was included in error.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(4,863,466)	(8,000,684)
	Total		(4,863,466)	(8,000,684)
New Initiative:	Transfers funding from the Medical Care - Payments to Providers account that is not eligible for federal match under the Medicaid program to other more appropriate program accounts.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		(19,539,214)	(16,036,189)
	Total		(19,539,214)	(16,036,189)
	FEDERAL EXPENDITURES FUND			
	All Other		(33,842,970)	(27,188,040)
	Total		(33,842,970)	(27,188,040)
New Initiative:	Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		17,352,967	24,017,427
	Total		17,352,967	24,017,427
	FEDERAL EXPENDITURES FUND			
	All Other		(27,285,894)	(35,743,238)
	Total		(27,285,894)	(35,743,238)

		Incremental Change	
		2005-06	2006-07
New Initiative:	Reduces funding for the home visiting program as a universally based, primary health care strategy.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	GENERAL FUND		
	All Other	(127,168)	(127,168)
	Total	(127,168)	(127,168)
New Initiative:	Reduces funding for the federal match related to the redesign and implementation of targeted case management through utilization review and capitation. Corresponding state funding reductions are reflected in the Mental Health Services - Child Medicaid Program.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	All Other	(422,588)	
	Total	(422,588)	0
New Initiative:	Reduces funding for the federal match no longer required for home-based services for MaineCare-eligible children due to newly designed treatment services that will include evidence-based practices for home-based services. Corresponding state funding reductions are reflected in the Mental Health Services - Child Medicaid program.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	All Other		(1,695,418)
	Total	0	(1,695,418)
New Initiative:	Reduces funding for the federal match related to moving delivery of services to a competitive request for proposal process to create a more cost-effective delivery system for children's outpatient services. Corresponding state funding reductions are reflected in the Mental Health Services - Child Medicaid program.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	All Other	(673,367)	
	Total	(673,367)	0
New Initiative:	Reduces funding for the federal match related to moving the delivery of services to a more competitive request for proposal process to create a more cost-effective delivery system for children's medication management. Corresponding state funding reductions are reflected in the Mental Health Services - Child Medicaid program.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	All Other	(574,035)	
	Total	(574,035)	0
New Initiative:	Reduces funding for the federal match related to the redesign and implementation of a system for community integration services. Corresponding state funding reductions are reflected in the Mental Health Services - Community Medicaid program.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	All Other	(780,271)	
	Total	(780,271)	0
New Initiative:	Reduces funding for the federal match related to the implementation of evidence-based best practices for medication management and education services. Corresponding state funding reductions are reflected in the Mental Health Services - Community Medicaid program.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	All Other	(589,733)	
	Total	(589,733)	0

Health and Human Services, Department of (Formerly DHS)

		Incremental Change		
		2005-06	2006-07	
New Initiative:	Reduces funding for the federal match related to the implementation of evidence-based best practices for outpatient therapy. Corresponding state funding reductions are reflected in the Mental Health Services - Community Medicaid program.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	All Other	(893,726)	(874,822)	
	Total	(893,726)	(874,822)	
New Initiative:	Reduces funding due to savings in room and board and residential services.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	GENERAL FUND			
	All Other	(2,350,000)	(2,350,000)	
	Total	(2,350,000)	(2,350,000)	
	FEDERAL EXPENDITURES FUND			
	All Other	(4,070,326)	(3,984,232)	
	Total	(4,070,326)	(3,984,232)	
New Initiative:	Provides funding for the federal match related to extending the service provider tax to include day habilitation, residential training and personal support services for persons with mental retardation.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	All Other	6,181,500	6,132,750	
	Total	6,181,500	6,132,750	
New Initiative:	Reduces funding from savings achieved from establishing a modified drug formulary in the MaineCare program.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	GENERAL FUND			
	All Other	(8,104,038)	(12,495,962)	
	Total	(8,104,038)	(12,495,962)	
	FEDERAL EXPENDITURES FUND			
	All Other	(14,038,142)	(21,185,877)	
	Total	(14,038,142)	(21,185,877)	
New Initiative:	Reduces funding by adjusting the amounts included in the current services budget for hospital settlements and prospective interim payments to offset the cost of the decrease in the 2005 Federal Financial Participation rate for hospitals and other providers.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	GENERAL FUND			
	All Other	(11,365,102)	(18,318,746)	
	Total	(11,365,102)	(18,318,746)	
	FEDERAL EXPENDITURES FUND			
	All Other	(19,687,089)	(29,761,952)	
	Total	(19,687,089)	(29,761,952)	
		2004-05	2005-06	2006-07
	<u>Updated Performance Measures</u>			
0000	No measurable impact			
0G21	# eligibles enrolled in MaineCare state-wide	90,000.00	90,000.00	90,000.00
0G22	% managed care eligibles enrolled in MaineCare state-wide	93.0%	93.0%	93.0%
0G23	% Medicaid population enrolled in MaineCare state-wide	50.0%	50.0%	50.0%
0G24	Percent annual growth in Maine Medicaid program	10.0%	10.0%	10.0%
0G25	Percent annual growth in national Medicaid program	9.0%	9.0%	9.0%
0G26	Percent annual growth in BMS-seeded Medicaid programs	8.0%	8.0%	8.0%

Health and Human Services, Department of (Formerly DHS)

NURSING FACILITIES 0148

Maintain a nursing payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0G31	Average reimbursement rate per day per bed	138.00	138.00	138.00
0G32	# of nursing home beds	8,000.00	8,000.00	8,000.00
0G33	Average occupancy rate	89.0%	89.0%	89.0%
0G34	% of facilities sanctioned for case-mix errors	11.0%	11.0%	11.0%
0G35	Direct Care hours per resident per day	4.40	4.40	4.40
0G36	Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272	14.0%	14.0%	14.0%

		Incremental Change	
		2005-06	2006-07

New Initiative: Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.

Performance Measures Affected

0000	No measurable impact			
GENERAL FUND				
	All Other		3,865,616	5,170,770
		Total	3,865,616	5,170,770
FEDERAL EXPENDITURES FUND				
	All Other		(3,865,616)	(5,170,054)
		Total	(3,865,616)	(5,170,054)

		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0G31	Average reimbursement rate per day per bed	138.00	138.00	138.00
0G32	# of nursing home beds	8,000.00	8,000.00	8,000.00
0G33	Average occupancy rate	89.0%	89.0%	89.0%
0G34	% of facilities sanctioned for case-mix errors	11.0%	11.0%	11.0%
0G35	Direct Care hours per resident per day	4.40	4.40	4.40
0G36	Assessment/payment indicator -- percentage deficiencies in Licensing and Cert TAG 272	14.0%	14.0%	14.0%

FHM - MEDICAL CARE 0960

Use the Maine PrimeCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
		Incremental Change		
		2005-06	2006-07	
New Initiative: Provides funding needed as a result of the decrease in the 2005 Federal Financial Participation Rate.				
<u>Performance Measures Affected</u>				
0000	No measurable impact			
FUND FOR HEALTHY MAINE				
	All Other		708,662	
		Total	708,662	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			

Health and Human Services, Department of (Formerly DHS)

Goal: G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective: G-04	Provide more low income elderly with assistance in purchasing prescription drugs as a means of reducing the need for higher cost, more obtrusive treatments.

LOW-COST DRUGS TO MAINE'S ELDERLY 0202

Implement recently enacted expansions to Low Cost Drugs for the Elderly and Disabled in a prompt and cost effective manner.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0G41	# of participants in this program	40,000.00	40,000.00	40,000.00
0G42	Participants in program as % of those eligible	90.0%	90.0%	90.0%
0G43	Ongoing administrative costs as a percent of benefit costs	3.0%	3.0%	3.0%
0G44	Total (including startup) administrative costs as a percent of benefit costs	3.0%	3.0%	3.0%
0G45	Average cost per prescription	35.00	35.00	35.00
0G46	% of prescriptions-generic	40.0%	40.0%	40.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers funding from the Medical Care - Payments to Providers account that is not eligible for federal match under the Medicaid program to other more appropriate program accounts.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		7,312,858	3,725,586
	Total		7,312,858	3,725,586
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0G41	# of participants in this program	40,000.00	40,000.00	40,000.00
0G42	Participants in program as % of those eligible	90.0%	90.0%	90.0%
0G43	Ongoing administrative costs as a percent of benefit costs	3.0%	3.0%	3.0%
0G44	Total (including startup) administrative costs as a percent of benefit costs	3.0%	3.0%	3.0%
0G45	Average cost per prescription	35.00	35.00	35.00
0G46	% of prescriptions-generic	40.0%	40.0%	40.0%

Health and Human Services, Department of (Formerly DHS)

Goal: G	To ensure access to high quality, affordable health care for low-income Maine citizens.
Objective: G-09	Establish fairer pricing for Prescription Drugs

MAINE RX PROGRAM 0927

Implement recently enacted Maine RX program in a prompt and cost effective manner.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0G91	# of participants in the program	250,000.00	250,000.00	250,000.00
0G92	Participants in program as % of those eligible	92.0%	92.0%	92.0%
0G93	Total rebates collected (in millions)	30.00	30.00	30.00
0G94	Rebates as a % of total claims costs	20.0%	20.0%	20.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers 50% of the cost of each of the following positions from the Maine Rx Program Other Special Revenue funds account to the Bureau of Medical Services Federal Expenditures Fund account in fiscal year 2005-06 only: one Comprehensive Health Planner II position, one Medical Care Coordinator position, one Clerk Typist III position and one Social Services Program Manager position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		(127,629)	
	All Other		(3,384)	
	Total		(131,013)	0
New Initiative:	Transfers 50% of the cost of one Senior Medical Claims Adjuster position and one Financial Analyst position from the Bureau of Medical Services Federal Expenditures Fund account to the Maine Rx Program Other Special Revenue funds account in fiscal year 2005-06 only.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		63,802	
	All Other		1,883	
	Total		65,685	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0G91	# of participants in the program	250,000.00	250,000.00	250,000.00
0G92	Participants in program as % of those eligible	92.0%	92.0%	92.0%
0G93	Total rebates collected (in millions)	30.00	30.00	30.00
0G94	Rebates as a % of total claims costs	20.0%	20.0%	20.0%
			2005-06	2006-07
<u>Total Agency/Department</u>				
	All Funds		(99,316,445)	(128,209,323)
	GENERAL FUND		2,412,784	(7,205,832)
	FEDERAL EXPENDITURES FUND		(98,918,439)	(114,329,741)
	OTHER SPECIAL REVENUE FUNDS		(3,365,984)	(6,512,353)
	FUND FOR HEALTHY MAINE		708,662	
	FEDERAL BLOCK GRANT FUND		(153,468)	(161,397)

Historic Preservation Commission, Maine

Goal: A	All of Maine's people will be assured the opportunity to be enriched by the preservation of their archaeological and historical legacy.
Objective: A-01	Increase the number of Maine people, individually and through their local governments, who will value the importance of Maine's archaeological and historical legacy.

HISTORIC PRESERVATION COMMISSION 0036

Administer the National Register of Historic Places and other required program areas in accordance with the National Historic Preservation Act of 1966.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0001	Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax.	6.00	6.00	6.00
0002	Assist municipalities in development of growth management plans.	30.00	30.00	30.00
0003	Assist property owners in the restoration of historic buildings in the National Register.	1.00	1.00	1.00
0004	Review construction projects for their effect upon historic and archaeological resources.	2,000.00	2,000.00	2,000.00
0005	Nominate buildings to the National Register of Historic Places.	12.00	12.00	12.00
0006	Provide public education about Historic Preservation statewide and locally (lectures)	40.00	40.00	40.00

		Incremental Change	
		2005-06	2006-07
New Initiative:	Reorganizes one Public Service Manager II position from range 29 to range 30 funded through a permanent reduction in All Other.		

		<u>Performance Measures Affected</u>	
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Personal Services	6,077	3,303
	All Other	(6,077)	(3,303)
	Total	0	0

		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0001	Assist the owners of depreciable historic buildings to qualify for federal Rehabilitation Tax.	6.00	6.00	6.00
0002	Assist municipalities in development of growth management plans.	30.00	30.00	30.00
0003	Assist property owners in the restoration of historic buildings in the National Register.	1.00	1.00	1.00
0004	Review construction projects for their effect upon historic and archaeological resources.	2,000.00	2,000.00	2,000.00
0005	Nominate buildings to the National Register of Historic Places.	12.00	12.00	12.00
0006	Provide public education about Historic Preservation statewide and locally (lectures)	40.00	40.00	40.00
<u>Total Agency/Department</u>			2005-06	2006-07
All Funds				
FEDERAL EXPENDITURES FUND				

Human Rights Commission, Maine

Goal: A	To ensure that all citizens in the State of Maine have the right to equal opportunity in employment, housing, education, public accommodations and credit.
Objective: A-01	To resolve complaints of discrimination to the mutual satisfaction of those who are involved.

HUMAN RIGHTS COMMISSION - REGULATION 0150

Administer a statewide program consisting of mediation, investigation, conciliation, litigation, training and education for the purpose of enforcing the Maine Human Rights Act.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0001	Number of complaints resolved as a total of charges active in one year.	558.00	558.00	558.00
0002	Percent of cases resolved administratively in place of court action.	69.0%	69.0%	69.0%
0003	Percent of cases completed within 270 days of filing.	39.25%	41.25%	41.25%
0004	Percentage reduction of the pending inventory of cases.	0.75%	0.75%	0.75%
0005	Number of educational training sessions.	20.00	20.00	20.00

		Incremental Change	
		2005-06	2006-07
New Initiative:	Continues one Field Investigator position through June 15, 2007 established in fiscal year 2004-05 for the purpose of investigating housing discrimination.		

<u>Performance Measures Affected</u>			
0000	No measurable impact		
FEDERAL EXPENDITURES FUND			
Personal Services		62,667	64,487
All Other		8,175	8,412
Total		70,842	72,899

New Initiative: Establish one Field Investigator position effective July 1, 2006, to process charges of unlawful discrimination.

<u>Performance Measures Affected</u>			
0001	Number of complaints resolved as a total of charges active in one year.	125.00	125.00
0003	Percent of cases completed within 270 days of filing.	10.0%	10.0%
0004	Percentage reduction of the pending inventory of cases.	15.0%	15.0%
GENERAL FUND			
Positions - LEGISLATIVE COUNT			1,000
Personal Services			61,452
All Other		9,266	7,466
Total		9,266	68,918

		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0001	Number of complaints resolved as a total of charges active in one year.	558.00	683.00	683.00
0002	Percent of cases resolved administratively in place of court action.	69.0%	69.0%	69.0%
0003	Percent of cases completed within 270 days of filing.	39.25%	51.25%	51.25%
0004	Percentage reduction of the pending inventory of cases.	0.75%	15.75%	15.75%
0005	Number of educational training sessions.	20.00	20.00	20.00
			2005-06	2006-07
<u>Total Agency/Department</u>				
All Funds			80,108	141,817
GENERAL FUND			9,266	68,918
FEDERAL EXPENDITURES FUND			70,842	72,899

Inland Fisheries and Wildlife, Department of

Goal: C	Develop and implement programs to achieve long range goals and objectives for the management and use of Maine's inland fisheries and wildlife.
Objective: C-01	Maintain the distribution and abundance of all naturally occurring species not covered by management plans and increase the availability of quality fish and wildlife habitat for recreation.

FISHERIES AND HATCHERIES OPERATIONS 0535

Manage the State's inland fisheries resources and the development of rules governing the effective management of these resources.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0017	Number of salmonids cultured and stocked for fish management programs.	1,200,000.00	1,300,000.00	1,400,000.00
0018	Number of major game fish species with current and adequate management systems.	10.00	13.00	13.00
0019	Total acres of surveyed lake habitat.	900,000.00	947,000.00	948,000.00
0020	Number of lakes and streams under management that are monitored annually	300.00	300.00	300.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Corrects the headcount in Public Law 2005, chapter 12, section III-46 by increasing Legislative Count and decreasing FTE Count in the Fisheries and Hatcheries Operations program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			2.000	2.000
Positions - FTE COUNT			-2.000	-2.000
Total			0.000	0.000
New Initiative:	Corrects the headcount in Public Law 2005, chapter 12, section III-46 in the Fisheries and Hatcheries Operations program by decreasing the Legislative Count and increasing the FTE Count in the General Fund and increasing the Legislative Count and decreasing the FTE Count in the Federal Expenditures Fund.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			-2.000	-2.000
Positions - FTE COUNT			1.154	1.154
Total			-0.846	-0.846
FEDERAL EXPENDITURES FUND				
Positions - LEGISLATIVE COUNT			2.000	2.000
Positions - FTE COUNT			-1.154	-1.154
Total			0.846	0.846
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0017	Number of salmonids cultured and stocked for fish management programs.	1,200,000.00	1,300,000.00	1,400,000.00
0018	Number of major game fish species with current and adequate management systems.	10.00	13.00	13.00
0019	Total acres of surveyed lake habitat.	900,000.00	947,000.00	948,000.00
0020	Number of lakes and streams under management that are monitored annually	300.00	300.00	300.00

Inland Fisheries and Wildlife, Department of

Goal: E	To enforce the laws and department rules pertaining to the management and protection of inland fisheries and wildlife resources and recreational vehicles.
Objective: E-01	Increase user compliance with fish and wildlife laws and reduce the average number of personal injuries from recreational activities.

ATV SAFETY AND EDUCATIONAL PROGRAM 0559

Conduct recreational vehicle education programs to raise public awareness and promote better understanding of outdoor recreation safety issues and to encourage public support for recreational vehicle safety and enforcement efforts.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0032	Number of ATV users trained	650.00	750.00	850.00
			Incremental Change	
			2005-06	2006-07
New Initiative:		Provides funding to implement recommendations of the Governor's Task Force on ATV issues.		
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		95,567	95,567
	Total		95,567	95,567
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0032	Number of ATV users trained	650.00	750.00	850.00
			2005-06	2006-07
<u>Total Agency/Department</u>				
	All Funds		95,567	95,567
	OTHER SPECIAL REVENUE FUNDS		95,567	95,567

Judicial Department

Goal: A	Performance data not required.
Objective: A-01	Performance data not required.

COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE 0063

Performance data not required.

		Incremental Change	
		2005-06	2006-07
New Initiative:	Continues one limited period Project Coordinator position through June 8, 2007.		
	FEDERAL EXPENDITURES FUND		
	Personal Services	68,911	74,286
	Total	68,911	74,286
New Initiative:	Continues one limited period Family Drug Court Coordinator position through June 8, 2007.		
	FEDERAL EXPENDITURES FUND		
	Personal Services	73,159	78,813
	Total	73,159	78,813
New Initiative:	Continues one part time limited period Accounting Clerk I position and one full time limited period Assistant Clerk position through June 8, 2007.		
	FEDERAL EXPENDITURES FUND		
	Personal Services	73,631	79,778
	All Other	1,760	1,300
	Total	75,391	81,078
New Initiative:	Continues one limited period Project Coordinator position and 2 limited period Assistant Clerk positions through 12/30/05.		
	FEDERAL EXPENDITURES FUND		
	Personal Services	97,455	
	Total	97,455	0
New Initiative:	Transfers funding for 4 District Court Judges from 90% Federal Expenditures Fund and 10% General Fund to 51% Federal Expenditures Fund and 49% General Fund due to reduction in federal funding.		
	GENERAL FUND		
	Positions - LEGISLATIVE COUNT		4,000
	Personal Services	228,674	548,972
	Total	228,674	548,972
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT		-4,000
	Personal Services	(228,674)	(548,972)
	Total	(228,674)	(548,972)
New Initiative:	Transfers funding for the retirement allowance for the Pre-1984 Judicial Retirement Fund to the Maine State Retirement System.		
	GENERAL FUND		
	All Other	(1,320,984)	(1,400,243)
	Total	(1,320,984)	(1,400,243)
New Initiative:	Continues one limited period Court Appointed Special Advocate Regional Coordinator position through June 8, 2007.		
	GENERAL FUND		
	Personal Services	21,914	22,271
	All Other	(21,914)	(22,271)
	Total	0	0
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	46,997	47,003
	All Other	3,003	2,997
	Total	50,000	50,000
		2005-06	2006-07
Total Agency/Department			
All Funds		(956,068)	(1,116,066)
GENERAL FUND		(1,092,310)	(851,271)

Judicial Department

	2005-06	2006-07
<u>Total Agency/Department</u>		
FEDERAL EXPENDITURES FUND	86,242	(314,795)
OTHER SPECIAL REVENUE FUNDS	50,000	50,000

Labor, Department of

Goal: A	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
Objective: A-01	The availability of skilled workers will increase as indicated by Maine employers.

GOVERNOR'S TRAINING INITIATIVE PROGRAM 0842

The Department of Labor will provide funding to subsidize training for workers in firms intending to expand or locate in the State of Maine, to reorganize a workplace to remain competitive or to upgrade worker skills.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
842A	Number of new hires that are trained	232.00	470.00	470.00
842B	Number of incumbent workers that are trained	4,033.00	5,500.00	5,500.00
842C	Average cost per new hire trained	900.00	900.00	900.00
842D	Average cost per incumbent worker trained	450.00	450.00	450.00
842E	Number of firms requesting training	110.00	110.00	110.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funds for increased training and development of the Maine workforce.			
<u>Performance Measures Affected</u>				
842A	Number of new hires that are trained		325.00	
	GENERAL FUND			
	All Other		250,000	
		Total	250,000	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
842A	Number of new hires that are trained	232.00	795.00	470.00
842B	Number of incumbent workers that are trained	4,033.00	5,500.00	5,500.00
842C	Average cost per new hire trained	900.00	900.00	900.00
842D	Average cost per incumbent worker trained	450.00	450.00	450.00
842E	Number of firms requesting training	110.00	110.00	110.00

Labor, Department of

Goal: A	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
Objective: A-02	Increase the percentage of Maine employees indicating that they are strongly satisfied with the type of work they perform.

REHABILITATION SERVICES 0799

The Department of Labor Division of Vocational Rehabilitation will administer programs for individuals with physical and mental disabilities and enable them to become employed.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
799A	Number of people with disabilities successfully employed via Vocational Rehabilitation	1,170.00	850.00	850.00
799B	Number of people with disabilities whose independence was enhanced with services	120.00	295.00	295.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one Accountant III position and one Clerk Typist III position from Rehabilitation Services to Labor-Administration.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(106,758)	(110,120)
		Total	(106,758)	(110,120)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
799A	Number of people with disabilities successfully employed via Vocational Rehabilitation	1,170.00	850.00	850.00
799B	Number of people with disabilities whose independence was enhanced with services	120.00	295.00	295.00

Labor, Department of

EMPLOYMENT SERVICES ACTIVITY 0852

The Department of Labor will administer a program of providing job training, career exploration and job search assistance.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
852A	Percent of individuals who are satisfied with the services they receive from CareerCenters	79.0%	78.0%	78.0%
852B	Number of individuals accessing services through CareerCenters	98,000.00	47,000.00	48,000.00
852C	Percent of people employed following WIA training who retain work for at least six months	86.0%	87.0%	88.0%
852D	Adult earnings gain	3,200.00	2,100.00	2,200.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding for existing positions in the federal Employment Security Administration Fund account by reducing funding in Other Special Revenue accounts within the Employment Security Services program. It also provides federal funding for general operations in the Employment Security Services program and the Employment Services Activity program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	All Other		200,000	210,000
	Total		200,000	210,000
New Initiative:	Adjusts allocations associated with the federal Welfare to Work program, which is no longer in existence in Maine, and allocates Personal Services funding in the Employment Services Activity for one Career Center Consultant position that already resides in the Employment Services Activity account.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		61,133	63,251
	Total		61,133	63,251
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
852A	Percent of individuals who are satisfied with the services they receive from CareerCenters	79.0%	78.0%	78.0%
852B	Number of individuals accessing services through CareerCenters	98,000.00	47,000.00	48,000.00
852C	Percent of people employed following WIA training who retain work for at least six months	86.0%	87.0%	88.0%
852D	Adult earnings gain	3,200.00	2,100.00	2,200.00

Labor, Department of

Goal: A	Every person can find employment that meets his or her career and economic aspirations, and every Maine employer can find qualified employees.
Objective: A-03	Increase the number of people leaving welfare and entering unsubsidized employment.

WELFARE TO WORK 0880

CareerCenters will provide assessment, job readiness training, subsidized employment, work experience, vocational skills training, on-the-job community service, and job retention services to assist individuals in successfully entering and remaining in the Maine workforce.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
880A	Percent of individuals entering employment		55.0%	55.0%
880B	Percent of individuals retaining employment		30.0%	30.0%
880C	Percent of wage gain, six months after employment		50.0%	50.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Adjusts allocations associated with the federal Welfare to Work program, which is no longer in existence in Maine, and allocates Personal Services funding in the Employment Services Activity for one Career Center Consultant position that already resides in the Employment Services Activity account.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		(61,133)	(63,251)
	All Other		(6,171)	(290)
		Total	(67,304)	(63,541)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
880A	Percent of individuals entering employment		55.0%	55.0%
880B	Percent of individuals retaining employment		30.0%	30.0%
880C	Percent of wage gain, six months after employment		50.0%	50.0%

Labor, Department of

Goal: C	Economic security.
Objective: C-01	Program performance for unemployment benefits, tax collection, appeals and labor market information services will improve as shown by the performance measures.

EMPLOYMENT SECURITY SERVICES 0245

The Department of Labor will administer a program of high quality unemployment compensation services and labor market information to all customers.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
245A	Percent of first benefit payments made within 14 days of completion of mandatory one week waiting period	90.0%	90.0%	90.0%
245B	Percent of Maine unemployed workers who are satisfied with the telephone claim filing system	98.0%	98.0%	98.0%
245C	Percent of new status employer determinations made within 180 days of the quarter end date	90.9%	90.9%	90.9%
245D	Percent of lower authority appeals disposed of within 45 days	90.0%	90.0%	90.0%
245E	Percent of higher authority appeals disposed of within 45 days	68.0%	68.0%	68.0%
245F	Number of requests answered for labor market information services	70,300.00	157,500.00	236,300.00

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers one Management Analyst II position from Employment Security Services to Labor-Administration.		

<u>Performance Measures Affected</u>			
0000	No measurable impact		
FEDERAL EXPENDITURES FUND			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(70,197)	(72,611)
	Total	(70,197)	(72,611)
OTHER SPECIAL REVENUE FUNDS			
Personal Services		(3,693)	(3,822)
	Total	(3,693)	(3,822)

New Initiative:	Provides funding for the purchase of vending equipment to help blind/visually impaired people become self-employed and computer infrastructure for Unemployment Compensation and Employment Services applications.
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<u>Performance Measures Affected</u>			
0000	No measurable impact		
FEDERAL EXPENDITURES FUND			
Capital		475,000	475,000
	Total	475,000	475,000

New Initiative:	Provides funding for existing positions in the federal Employment Security Administration Fund account by reducing funding in Other Special Revenue accounts within the Employment Security Services program. It also provides federal funding for general operations in the Employment Security Services program and the Employment Services Activity program.
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<u>Performance Measures Affected</u>			
0000	No measurable impact		
FEDERAL EXPENDITURES FUND			
Personal Services		776,980	817,794
All Other		448,000	468,000
	Total	1,224,980	1,285,794
OTHER SPECIAL REVENUE FUNDS			
Personal Services		(776,980)	(817,794)
	Total	(776,980)	(817,794)

		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			

		2004-05	2005-06	2006-07
	Updated Performance Measures			
245A	Percent of first benefit payments made within 14 days of completion of mandatory one week waiting period	90.0%	90.0%	90.0%
245B	Percent of Maine unemployed workers who are satisfied with the telephone claim filing system	98.0%	98.0%	98.0%
245C	Percent of new status employer determinations made within 180 days of the quarter end date	90.9%	90.9%	90.9%
245D	Percent of lower authority appeals disposed of within 45 days	90.0%	90.0%	90.0%
245E	Percent of higher authority appeals disposed of within 45 days	68.0%	68.0%	68.0%
245F	Number of requests answered for labor market information services	70,300.00	157,500.00	236,300.00
Goal: D	To help people with disabilities participate fully in community life.			
Objective: D-01	The number of Maine people with disabilities who live independently, as measured by their access to the community in the areas of housing, transportation and telecommunications, will increase.			

BLIND AND VISUALLY IMPAIRED - DIVISION FOR THE 0126

The Department of Labor Division for the Blind and Visually Impaired will administer direct service programs to help adults become employed, to teach children and to assist the elderly with skills needed to live independently.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
	Current Performance Measures			
0000	No measurable impact			
126A	Number of people with visual impairments who are successfully employed through vocational rehabilitation	208.00	200.00	200.00
126B	Number of children receiving educational instruction	340.00	320.00	300.00
126C	Number of visually impaired elderly whose level of independence was enhanced	290.00	350.00	360.00
		Incremental Change		
			2005-06	2006-07
New Initiative:	Provides funding for the purchase of vending equipment to help blind/visually impaired people become self-employed and computer infrastructure for Unemployment Compensation and Employment Services applications.			
	Performance Measures Affected			
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Capital		90,000	90,000
	Total		90,000	90,000
		2004-05	2005-06	2006-07
	Updated Performance Measures			
0000	No measurable impact			
126A	Number of people with visual impairments who are successfully employed through vocational rehabilitation	208.00	200.00	200.00
126B	Number of children receiving educational instruction	340.00	320.00	300.00
126C	Number of visually impaired elderly whose level of independence was enhanced	290.00	350.00	360.00

Labor, Department of

Goal: E	To ensure the effective operation of the Department.
Objective: E-01	The Department's administrative services will meet or exceed its current benchmarks as to quality, productivity, and efficiency.

ADMINISTRATION - LABOR 0030

The Department of Labor will administer methods and programs that provide the Department with direction, human resources, employee relations, budgeting, accounting, procurement, facilities services, information services and legislative relations.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
030A	Percent of the Department's facilities that meet or exceed standards of accessibility	96.0%	96.0%	96.0%
030B	Average age of business application software (in months)	28.60	28.60	28.60
030C	Percent of performance appraisals completed on time	87.0%	87.0%	87.0%

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers one Management Analyst II position from Employment Security Services to Labor-Administration.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	73,890	76,433
	Total	73,890	76,433

New Initiative:	Transfers one Accountant III position and one Clerk Typist III position from Rehabilitation Services to Labor-Administration.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Positions - LEGISLATIVE COUNT	2.000	2.000
	Personal Services	106,758	110,120
	Total	106,758	110,120

New Initiative:	Provides funding for the purchase of vending equipment to help blind/visually impaired people become self-employed and computer infrastructure for Unemployment Compensation and Employment Services applications.		
<u>Performance Measures Affected</u>			
0000	No measurable impact		
	FEDERAL EXPENDITURES FUND		
	Capital	25,000	25,000
	Total	25,000	25,000

		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
030A	Percent of the Department's facilities that meet or exceed standards of accessibility	96.0%	96.0%	96.0%
030B	Average age of business application software (in months)	28.60	28.60	28.60
030C	Percent of performance appraisals completed on time	87.0%	87.0%	87.0%

		2005-06	2006-07
<u>Total Agency/Department</u>			
	All Funds	1,481,829	1,267,710
	GENERAL FUND	250,000	
	FEDERAL EXPENDITURES FUND	1,922,502	1,999,326
	OTHER SPECIAL REVENUE FUNDS	(690,673)	(731,616)

Library, Maine State

Goal: A	Regardless of location, Maine people will have full access to the Maine State Library Information System.
Objective: A-01	Maine people will recognize and use the Maine State Library and its statewide library network as the central point for access to a state-of-the-art information system.

MAINE STATE LIBRARY 0217

Expands services for learning and access to information and educational resources in a variety of formats, in all types of libraries, for individuals of all ages.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0006	Number of libraries in state, participating in the Maine Library Information System.	60.00	60.00	60.00
0007	Number of resources shared among Maine Libraries.	15,000.00	15,000.00	15,000.00
0008	Number of consultations delivered by Maine State Library Districts consultants.	350.00	350.00	350.00
0009	Number of Maine citizens using or aware of the Maine Library Information System.	450,000.00	450,000.00	450,000.00
0010	Number of citizens using outreach services.	22,374.00	22,374.00	22,374.00
0011	Number of libraries receiving federal e-rate funds	1,059.00	1,059.00	1,059.00
		Incremental Change		
			2005-06	2006-07
New Initiative:	Provides funding to continue services of Maine InfoNet Electronic Resources Via Automation, Maine Delivery Services, and Telecommunication Services for all Maine libraries. These services create savings for local libraries.			
OTHER SPECIAL REVENUE FUNDS				
All Other			265,900	265,900
Total			265,900	265,900
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0006	Number of libraries in state, participating in the Maine Library Information System.	60.00	60.00	60.00
0007	Number of resources shared among Maine Libraries.	15,000.00	15,000.00	15,000.00
0008	Number of consultations delivered by Maine State Library Districts consultants.	350.00	350.00	350.00
0009	Number of Maine citizens using or aware of the Maine Library Information System.	450,000.00	450,000.00	450,000.00
0010	Number of citizens using outreach services.	22,374.00	22,374.00	22,374.00
0011	Number of libraries receiving federal e-rate funds	1,059.00	1,059.00	1,059.00
			2005-06	2006-07
<u>Total Agency/Department</u>				
All Funds			265,900	265,900
OTHER SPECIAL REVENUE FUNDS			265,900	265,900

Marine Resources, Department of

Goal: A	Maine will have a healthy and productive marine ecosystem where management of the marine resources is based on an increased understanding of the Gulf of Maine.
Objective: A-01	Maintain the number of people in Maine that find it likely that commercial and recreational fishing will continue to be an important and viable industry.

BUREAU OF RESOURCE MANAGEMENT 0027

The Department of Marine Resources will administer programs to conserve and develop marine and estuarine resources; to conduct and sponsor research; and to protect public health.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0001	Number of fisheries dependent samples collected.	3,300.00	3,300.00	3,300.00
0002	Number of volunteers assisting in DMR programs.	170.00	170.00	170.00
0003	Number of marine recreational fishermen.	360,000.00	360,000.00	360,000.00
0004	Acres of shellfish habitat closed for harvesting.	201,000.00	201,000.00	201,000.00
0005	Number of red tide and pathology samples processed.	2,550.00	2,550.00	2,550.00
0006	Number of individuals attending DMR Aquarium.	40,000.00	40,000.00	40,000.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Continues one limited period Marine Resources Scientist I position and one limited period Marine Resources Specialist I position through June 15, 2007 to assist in conducting trawl surveys.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		118,486	127,309
	All Other		3,389	3,641
	Total		121,875	130,950
New Initiative:	Continues one limited period Marine Resource Specialist I position through June 15, 2007 to assist in developing and maintaining a whale disentanglement management plan.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		62,218	64,768
	All Other		1,779	1,852
	Total		63,997	66,620
New Initiative:	Continues 3 limited period Marine Resource Technician positions and one Data Entry Specialist position through June 15, 2007.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		194,992	208,926
	All Other		5,577	5,975
	Total		200,569	214,901
New Initiative:	Continues one limited period Marine Resource Technician position through June 15, 2007 for a federally funded cooperative effort with the commercial fishing fleet for the Atlantic herring tagging program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		50,213	53,785
	All Other		1,436	1,538
	Total		51,649	55,323

Marine Resources, Department of

		Incremental Change		
		2005-06	2006-07	
New Initiative:	Reorganizes one Marine Resources Technician position to a Microbiologist III and reduces All Other by a like amount.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
Personal Services		18,661	20,187	
All Other		(18,661)	(20,187)	
Total		0	0	
New Initiative:	Allocates funds to create 3 Marine Resource Technician Project positions.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
FEDERAL EXPENDITURES FUND				
Personal Services		150,639		
Total		150,639	0	
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0001	Number of fisheries dependent samples collected.	3,300.00	3,300.00	3,300.00
0002	Number of volunteers assisting in DMR programs.	170.00	170.00	170.00
0003	Number of marine recreational fishermen.	360,000.00	360,000.00	360,000.00
0004	Acres of shellfish habitat closed for harvesting.	201,000.00	201,000.00	201,000.00
0005	Number of red tide and pathology samples processed.	2,550.00	2,550.00	2,550.00
0006	Number of individuals attending DMR Aquarium.	40,000.00	40,000.00	40,000.00

Marine Resources, Department of

Goal: D	The Department of Marine Resources will be recognized as an agency that maximizes efficiency and productivity and fulfills its statutory commitments.
Objective: D-01	Improve the effectiveness and efficiency of the Department's administrative services.

DIVISION OF ADMINISTRATIVE SERVICES 0258

The Department of Marine Resources will administer programs to assist with personnel, budget and finance, information technology and licensing.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0016	Percentage of annual employee performance reviews completed on or before the employee's anniversary date.	80.0%	80.0%	80.0%
0018	Percentage of grievances resolved at or below Step 3 of the collective bargaining grievance process.	91.0%	91.0%	91.0%
0019	Number of hours of computer down time as a percentage of total computer system uptime capacity.	1.95%	1.95%	1.95%
0020	Percentage of harvester license applications processed within 5 working days.	77.0%	77.0%	77.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers All Other to Personal Services to continue one Information Systems Support Specialist II position through June 15, 2007.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		78,789	84,470
	All Other		(78,789)	(84,470)
	Total		0	0
New Initiative:	Allocates funds to create one Marine Resource Technician Project position.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		50,213	
	Total		50,213	0
New Initiative:	Increases one Clerk Typist III position from part time to full time and allocates 50% of the position to Lobster Management - Admin Other Special Revenue account.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Positions - LEGISLATIVE COUNT		0.500	0.500
	Personal Services		(731)	(754)
	Total		(731)	(754)
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services		26,961	28,173
	Total		26,961	28,173
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0016	Percentage of annual employee performance reviews completed on or before the employee's anniversary date.	80.0%	80.0%	80.0%
0018	Percentage of grievances resolved at or below Step 3 of the collective bargaining grievance process.	91.0%	91.0%	91.0%
0019	Number of hours of computer down time as a percentage of total computer system uptime capacity.	1.95%	1.95%	1.95%
0020	Percentage of harvester license applications processed within 5 working days.	77.0%	77.0%	77.0%

	2005-06	2006-07
<u>Total Agency/Department</u>		
All Funds	665,172	495,213
GENERAL FUND	(731)	(754)
FEDERAL EXPENDITURES FUND	588,729	467,794
OTHER SPECIAL REVENUE FUNDS	77,174	28,173

Museum, Maine State

Goal: A	To educate Maine residents and visitors through the preservation, protection, exhibition, interpretation and promotion of Maine's unique natural and cultural heritage.
Objective: A-01	To increase among all Maine's people knowledge and understanding of, and appreciation and respect for, Maine's natural and cultural heritage and its importance for Maine's future.

RESEARCH & COLLECTION - MUSEUM 0174

Administer special programs in support of Museum mission including publications and museum store.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0001	Number of visitors to Maine State Museum.	70,000.00	70,000.00	70,000.00
0004	Number of members	1,400.00	1,400.00	1,400.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding in the Capital line category for major exhibit construction.			
<u>Performance Measures Affected</u>				
0003	Number of exhibits installed		1.00	1.00
	FEDERAL EXPENDITURES FUND			
	Capital		100,000	100,000
	Total		100,000	100,000
New Initiative:	Provides funding in the All Other line category for anticipated federal grant funding.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	All Other		55,168	53,548
	Total		55,168	53,548
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0001	Number of visitors to Maine State Museum.	70,000.00	70,000.00	70,000.00
0003	Number of exhibits installed		1.00	1.00
0004	Number of members	1,400.00	1,400.00	1,400.00
			2005-06	2006-07
<u>Total Agency/Department</u>				
	All Funds		155,168	153,548
	FEDERAL EXPENDITURES FUND		155,168	153,548

Pine Tree Legal Assistance

Goal: A	To provide advice, client information, negotiation, or extended representation to low income residents of the State of Maine in priority areas and to advocate for clients on public forums as appropriate.
Objective: A-01	Provide meaningful access to needed legal assistance throughout the state by continuing to maintain 7 local offices in Portland, Augusta, Bangor, Presque Isle, Rockland, Machias and Lewiston. To insure that the requirements of special-needs clients are met by service provided by our Farmworker Unit and Native American Unit.

LEGAL ASSISTANCE 0553

Develop and maintain expertise and adequate staff to provide needed legal service in the following area: Housing, Public Benefits, Children/Education, Family, Disabled Rights, Health, and Consumer, along with areas of lesser concentration.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
1000	Number of Maine residents that receive advice, client information or other brief service	8,400.00	8,400.00	8,400.00
2000	Number of Maine residents that receive extended representation	1,240.00	1,240.00	1,240.00
3000	Percent of favorable outcomes for extended representation cases	90.0%	90.0%	90.0%
4000	Number of "hits" on the Pine Tree website at http:www.ptla.org	2,000,000.00		
5000	Number of legal education materials downloaded from the Pine Tree website	250,000.00	250,000.00	250,000.00
6000	Number of local telephone access points for immediate legal help	18.00	18.00	18.00
7000	Number of "page views" on the Pine Tree Legal website.		500,000.00	500,000.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Appropriates funds to maintain legal services for low-income people. Additional state funds are needed to replace cuts by the federal government. The state appropriation will leverage federal dollars that require matching funds from non-federal sources.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		175,000	175,000
	Total		175,000	175,000
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
1000	Number of Maine residents that receive advice, client information or other brief service	8,400.00	8,400.00	8,400.00
2000	Number of Maine residents that receive extended representation	1,240.00	1,240.00	1,240.00
3000	Percent of favorable outcomes for extended representation cases	90.0%	90.0%	90.0%
4000	Number of "hits" on the Pine Tree website at http:www.ptla.org	2,000,000.00		
5000	Number of legal education materials downloaded from the Pine Tree website	250,000.00	250,000.00	250,000.00
6000	Number of local telephone access points for immediate legal help	18.00	18.00	18.00
7000	Number of "page views" on the Pine Tree Legal website.		500,000.00	500,000.00
			2005-06	2006-07
<u>Total Agency/Department</u>				
	All Funds		175,000	175,000
	GENERAL FUND		175,000	175,000

Professional and Financial Regulation, Department of

Goal: A	To assure the strength, stability (safety and soundness) and efficiency of all banks and credit unions for the public benefit; protect Maine consumers from fraudulent, deceptive and unethical practices by the banking and credit union industries.
Objective: A-01	To reduce the number of violations to the Maine Banking Code and the Maine Consumer Credit Code.

FINANCIAL INSTITUTIONS - BUREAU OF 0093

Regulate banks and credit unions through examinations, investigations, and enforcement; investigate violations of Maine law.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0001	Percentage of available exam hours which are used for exam	75.0%	75.0%	75.0%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	5.0%	5.0%	5.0%
0003	Total number of state chartered institutions as a percentage of total number of State and federally chartered institutions	35.0%	35.0%	35.0%
0005	Amount of restitution, fines, and costs recovered for consumers	20,000.00	20,000.00	20,000.00
0006	Number of complaints received	200.00	200.00	200.00
0024	Number of applications and notification filings processed per FTE	90.00	90.00	90.00

		Incremental Change	
		2005-06	2006-07
New Initiative:	Continues two limited period Bank Examiner positions previously established by PL 2003, c. 451. These positions will end on June 15, 2007.		

<u>Performance Measures Affected</u>			
0000	No measurable impact		
OTHER SPECIAL REVENUE FUNDS			
	Personal Services	110,418	118,684
	All Other	347	373
	Total	110,765	119,057

		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0001	Percentage of available exam hours which are used for exam	75.0%	75.0%	75.0%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	5.0%	5.0%	5.0%
0003	Total number of state chartered institutions as a percentage of total number of State and federally chartered institutions	35.0%	35.0%	35.0%
0005	Amount of restitution, fines, and costs recovered for consumers	20,000.00	20,000.00	20,000.00
0006	Number of complaints received	200.00	200.00	200.00
0024	Number of applications and notification filings processed per FTE	90.00	90.00	90.00

Professional and Financial Regulation, Department of

Goal: B	Provide coordinated administrative services to ensure efficient operation of the Department.
Objective: B-01	Reduce the average cost of each administrative transaction.

ADMINISTRATIVE SERVICES - PROF & FIN REG 0094

Provide assistance to the Commissioner and the Department in civil service matters, budgeting and financial matters, procurement and technical support.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0008	Number of personnel transactions per FTE	925.00	925.00	925.00
0009	Number of revenue and expense transactions per FTE	4,500.00	4,500.00	4,500.00
0010	Percentage variance (+/-) of monthly revenue collections from projected revenues averaged	50.0%	50.0%	50.0%
0011	Percentage variance (+/-) of quarterly program expenditures from allotment to original work	20.0%	20.0%	20.0%
0012	Skill training hours per FTE	1.00	1.00	1.00
0013	Number of employee performance reviews completed on time as a percentage of the total	85.0%	85.0%	85.0%

Incremental Change

2005-06 2006-07

New Initiative: Provides funding for the Agency License Maintenance System enhancements.

Performance Measures Affected

0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		250,990	250,990
		Total	250,990	250,990

		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0008	Number of personnel transactions per FTE	925.00	925.00	925.00
0009	Number of revenue and expense transactions per FTE	4,500.00	4,500.00	4,500.00
0010	Percentage variance (+/-) of monthly revenue collections from projected revenues averaged	50.0%	50.0%	50.0%
0011	Percentage variance (+/-) of quarterly program expenditures from allotment to original work	20.0%	20.0%	20.0%
0012	Skill training hours per FTE	1.00	1.00	1.00
0013	Number of employee performance reviews completed on time as a percentage of the total	85.0%	85.0%	85.0%

Professional and Financial Regulation, Department of

Goal: C	Protect consumers of Maine from unfair and deceptive practices with respect to consumer credit and collections
Objective: C-01	Reduce the number of violations of the Consumer Credit Code and related laws.

OFFICE OF CONSUMER CREDIT REGULATION 0091

Regulate consumer credit, collection and related transactions through investigations, compliance examinations, and enforcement.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0001	Percentage of available exam hours which are used for exam	77.5%	85.0%	85.0%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	13.0%	13.0%	13.0%
0005	Amount of restitution, fines, and costs recovered for consumers	220,000.00	220,000.00	220,000.00
0006	Number of complaints received	420.00	4,000.00	4,000.00
0014	Number of companies licensed or registered per FTE	1,290.00	1,090.00	1,090.00
0015	Number of violations as a percentage of total consumer credit transactions reviewed	7.5%	6.5%	6.5%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Continues one limited period Consumer Credit Examiner in Charge position previously established in PL 2003, c. 451. This position will end on June 15, 2007.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
OTHER SPECIAL REVENUE FUNDS				
Personal Services			74,516	80,281
All Other			5,254	5,295
Total			79,770	85,576
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0001	Percentage of available exam hours which are used for exam	77.5%	85.0%	85.0%
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	13.0%	13.0%	13.0%
0005	Amount of restitution, fines, and costs recovered for consumers	220,000.00	220,000.00	220,000.00
0006	Number of complaints received	420.00	4,000.00	4,000.00
0014	Number of companies licensed or registered per FTE	1,290.00	1,090.00	1,090.00
0015	Number of violations as a percentage of total consumer credit transactions reviewed	7.5%	6.5%	6.5%

Professional and Financial Regulation, Department of

Goal: E	To ensure that regulated businesses, occupations and professions provide safe services to the public and conduct themselves in an ethical manner.
Objective: E-01	Reduce the number of complaints and violations through examination, inspection and investigation.

MANUFACTURED HOUSING BOARD 0351

To develop and enforce standards of practice and professional conduct to ensure that Maine consumers receive ethical, safe and competent service.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funding for an agreement with the US Dept of Housing & Urban Development.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	All Other		55,684	57,024
		Total	55,684	57,024
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			

Professional and Financial Regulation, Department of

Goal: G	To safeguard the health, welfare, safety and lives of the people of Maine by ensuring that the public is served by competent and honest professionals.
Objective: G-01	Protect the citizens of Maine from those who have violated the standards of professional conduct and those who do not perform within acceptable standards.

LICENSURE IN MEDICINE - BOARD OF 0376

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0006	Number of complaints received	175.00	175.00	175.00
0019	Number of registrations and licenses processed per FTE	1,700.00	1,700.00	1,700.00
0020	Percentage of licensees found to be violating professional licensing standards	0.3%	0.3%	0.3%
0021	Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months	50.0%	85.0%	85.0%
0023	Number of complaints unresolved after 180 days as a percentage of total complaints received in the last 12 months	17.0%	17.0%	17.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Continues one limited period Information System Support Specialist position previously established by PL 2003, c. 451. This position will end on June 15, 2007.			
<u>Performance Measures Affected</u>				
0021	Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months		-40.0%	-40.0%
0023	Number of complaints unresolved after 180 days as a percentage of total complaints received in the last 12 months		-15.0%	-15.0%
OTHER SPECIAL REVENUE FUNDS				
	Personal Services		62,182	66,640
	All Other		7,300	3,700
	Total		69,482	70,340
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0006	Number of complaints received	175.00	175.00	175.00
0019	Number of registrations and licenses processed per FTE	1,700.00	1,700.00	1,700.00
0020	Percentage of licensees found to be violating professional licensing standards	0.3%	0.3%	0.3%
0021	Number of license applications unresolved after 90 days as a percentage of total applications received in the last 12 months	50.0%	45.0%	45.0%
0023	Number of complaints unresolved after 180 days as a percentage of total complaints received in the last 12 months	17.0%	2.0%	2.0%

DENTAL EXAMINERS - BOARD OF 0384

Verify the qualifications of applicants and licensees, monitor compliance with all relevant statutes and rules and process complaints fairly and expeditiously.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	25.0%	25.0%	25.0%
0006	Number of complaints received	70.00	70.00	70.00
0019	Number of registrations and licenses processed per FTE	1,700.00	1,700.00	1,700.00
0020	Percentage of licensees found to be violating professional licensing standards	-0.1%	1.0%	1.0%
0022	Amount of fines and restitution	5,000.00	5,000.00	5,000.00
			Incremental Change	
			2005-06	2006-07
New Initiative: Provides funding to conduct background checks for all applicants for licensure.				
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		2,536	2,536
	Total		2,536	2,536
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0002	Number of complaints unresolved after 90 days as a percentage of total complaints received in the last 12 months	25.0%	25.0%	25.0%
0006	Number of complaints received	70.00	70.00	70.00
0019	Number of registrations and licenses processed per FTE	1,700.00	1,700.00	1,700.00
0020	Percentage of licensees found to be violating professional licensing standards	-0.1%	1.0%	1.0%
0022	Amount of fines and restitution	5,000.00	5,000.00	5,000.00
			2005-06	2006-07
<u>Total Agency/Department</u>				
	All Funds		569,227	585,523
	FEDERAL EXPENDITURES FUND		55,684	57,024
	OTHER SPECIAL REVENUE FUNDS		513,543	528,499

Public Safety, Department of

Goal: A	Preserve the quality of life by promoting traffic safety and civil order through the prevention and detection of crime.
Objective: A-01	Increase the percentage of people who feel safe.

STATE POLICE 0291

Enforce the motor vehicle and criminal laws, as well as provide support for other law enforcement, criminal justice and public safety agencies.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0021	Clearance rate for criminal offenses (five year average).	27.0%	27.0%	27.0%
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.10	3.10	3.10
0023	Percentage of requests for special services receiving timely response.	84.0%	84.0%	84.0%
0024	Rate of satisfaction by criminal justice community with State Police performance.	85.0%	85.0%	85.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Establishes 2 Identification Specialist II positions and 3 Identification Specialist I positions in the Bureau of Identification to process the increasing demands of law enforcement requested background checks.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
Positions - LEGISLATIVE COUNT			5.000	5.000
Personal Services			103,914	111,244
Total			103,914	111,244
HIGHWAY FUND - (Informational)				
Personal Services			176,931	189,411
All Other			1,700	1,800
Total			178,631	191,211
New Initiative:	Provides funds towards the replacement radio system to support the operations of the Statewide Radio and Network System Reserve Fund established in Title 5, section 1520.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
All Other				1,496,000
Total			0	1,496,000
HIGHWAY FUND - (Informational)				
All Other				504,000
Total			0	504,000
New Initiative:	Establishes one limited period Forensic Chemist I position and one limited period Forensic Chemist Technician position funded by the Forensic Casework DNA Backlog Reduction Formula Grant and one limited period part time Forensic Chemist I - DNA Option position and one limited period Forensic Chemist position funded by the Serving Cold Cases with DNA Grant. These limited period positions will end on June 16, 2006.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
FEDERAL EXPENDITURES FUND				
Personal Services			235,974	
Total			235,974	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0021	Clearance rate for criminal offenses (five year average).	27.0%	27.0%	27.0%
0022	Motor vehicle crash rate. (5 yr average/1,000,000 miles driven)	3.10	3.10	3.10
0023	Percentage of requests for special services receiving timely response.	84.0%	84.0%	84.0%
0024	Rate of satisfaction by criminal justice community with State Police performance.	85.0%	85.0%	85.0%

DRUG ENFORCEMENT AGENCY 0388

Administer the State drug enforcement program by facilitating a mechanism that encourages and enhances a multi-jurisdictional, multi-agency investigative approach.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0005	Number of drug investigations initiated.	786.00	786.00	786.00
0006	Percentage of drug cases cleared.	78.0%	78.0%	78.0%
0007	Number of assists to other agencies	242.00	242.00	242.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funds to partially offset grant reductions and eventual elimination of federal dollars for the Maine Drug Enforcement Agency.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
GENERAL FUND				
	All Other		742,287	1,603,547
	Total		742,287	1,603,547
FEDERAL EXPENDITURES FUND				
	All Other		(517,992)	(1,746,002)
	Total		(517,992)	(1,746,002)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0005	Number of drug investigations initiated.	786.00	786.00	786.00
0006	Percentage of drug cases cleared.	78.0%	78.0%	78.0%
0007	Number of assists to other agencies	242.00	242.00	242.00

GAMBLING CONTROL BOARD Z002

Provides for the regulation of operation, distribution and licensing of all slot machines at the facilities at which they are located.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0014	Compliance rate for gaming licensees.	100.0%	100.0%	100.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funds for per diem costs for members of the Gambling Control Board.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		3,300	3,300
	All Other		(3,300)	(3,300)
	Total		0	0
New Initiative:	Restores funds needed for a December 2005 start up of a temporary Off Track Betting facility in Bangor.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	Personal Services		146,289	
	All Other		170,699	598,558
	Total		316,988	598,558
New Initiative:	Adjusts allocations for the 1% payout to the host municipality consistent with a December 2005 start-up of a temporary Off Track Betting facility in Bangor.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	All Other		179,171	
	Total		179,171	0
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0014	Compliance rate for gaming licensees.	100.0%	100.0%	100.0%

Public Safety, Department of

Goal: B	Ensure effective oversight of the public safety responsibilities of the State.
Objective: B-02	Optimize the ability of the State's emergency and criminal justice personnel to respond timely and effectively.

CRIMINAL JUSTICE ACADEMY 0290

Provide a central training facility for all law enforcement, corrections, and criminal justice personnel in order to promote the highest level of professional performance.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0036	Number of officers trained in the basic law enforcement course.	130.00	130.00	130.00
0037	Number of officers trained in the law enforcement pre-service course.	300.00	300.00	300.00
0038	Number of corrections officers trained in the basic corrections course.	170.00	170.00	170.00
0039	Number of Academy sponsored specialized courses conducted.	165.00	165.00	165.00
0040	Number of corrections officers who attended specialized courses	120.00	120.00	120.00
0041	Percent of full time graduates who indicate they have the skills needed to do their job	95.0%	95.0%	95.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Provides funds for the MCJA to develop curriculum and training for a cultural diversity course to provide the law enforcement community with a deeper understanding of cultures, ethnic groups, religions and cultural/societal behaviors.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	GENERAL FUND			
	All Other		75,000	75,000
		Total	75,000	75,000
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0036	Number of officers trained in the basic law enforcement course.	130.00	130.00	130.00
0037	Number of officers trained in the law enforcement pre-service course.	300.00	300.00	300.00
0038	Number of corrections officers trained in the basic corrections course.	170.00	170.00	170.00
0039	Number of Academy sponsored specialized courses conducted.	165.00	165.00	165.00
0040	Number of corrections officers who attended specialized courses	120.00	120.00	120.00
0041	Percent of full time graduates who indicate they have the skills needed to do their job	95.0%	95.0%	95.0%
			2005-06	2006-07
<u>Total Agency/Department</u>				
	All Funds		1,313,973	2,833,558
	GENERAL FUND		1,238,189	3,884,349
	HIGHWAY FUND - (Informational)		178,631	695,211
	FEDERAL EXPENDITURES FUND		(282,018)	(1,746,002)
	OTHER SPECIAL REVENUE FUNDS		179,171	

Public Utilities Commission

Goal: C	The goal of the electric conservation Administration is to implement PL 2001 chapter 624 (the Conservation Act), enacted during the 2001-2002 legislative session. The Conservation Act requires that the Commission develop and implement electric conservation programs that are cost effective and accomplish the objectives contained in the Act.
Objective: C-01	Develop and implement a portfolio of conservation programs that accomplish the objectives of the Act

CONSERVATION ADMINISTRATIVE FUND 0966

To implement electric conservation PL 2001 Ch. 624 that requires the Commission develop and implement electric conservation programs that are cost effective and accomplish objectives contained in the Act.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0014	Number of customers participating	100.00		
0015	Number of allies participating	100.00		
0016	Annual KW & KWh saved	100.00		
0017	Lifetime KW & KWh saved	100.00		
0018	Other resources saved	100.00		
0019	Emissions avoided	100.00		
0020	Net benefits (total benefits less total costs)	100.00		
0021	Benefit Cost ratio	100.00		
0026	Number of loans issued to small businesses.		20.00	20.00
			Incremental Change	
			2005-06	2006-07
New Initiative: Provides funding for the Energy Programs-SEP-Revolving Loan Fund.				
<u>Performance Measures Affected</u>				
0000	No measurable impact			
OTHER SPECIAL REVENUE FUNDS				
All Other			230,000	230,000
Total			230,000	230,000
New Initiative: Provides funding for the revision of the salary range authorized in PL 2005, c. 23 of one Public Service Executive III position.				
<u>Performance Measures Affected</u>				
0000	No measurable impact			
OTHER SPECIAL REVENUE FUNDS				
Personal Services			29,136	31,209
All Other			1,420	1,520
Total			30,556	32,729
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0014	Number of customers participating	100.00		
0015	Number of allies participating	100.00		
0016	Annual KW & KWh saved	100.00		
0017	Lifetime KW & KWh saved	100.00		
0018	Other resources saved	100.00		
0019	Emissions avoided	100.00		
0020	Net benefits (total benefits less total costs)	100.00		
0021	Benefit Cost ratio	100.00		
0026	Number of loans issued to small businesses.		20.00	20.00
			2005-06	2006-07
<u>Total Agency/Department</u>				
All Funds			260,556	262,729
OTHER SPECIAL REVENUE FUNDS			260,556	262,729

Retirement System, (Board of Trustees of the) Maine State

Goal: A	To provide a retirement allowance for eligible former Governors and any eligible surviving spouse of a deceased Governor
Objective: A-01	To make retirement allowance payments on a timely basis

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND 0085

To provide a retirement allowance for eligible former Governors and any eligible surviving spouse of a deceased Governor.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
1000	Timely Retirement Allowance Benefit payment	100.0%	100.0%	100.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers funding for the retirement allowance for the Pre-1984 Judicial Retirement Fund to the Maine State Retirement System.			
	GENERAL FUND			
	All Other		1,138,098	1,206,383
		Total	1,138,098	1,206,383
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
1000	Timely Retirement Allowance Benefit payment	100.0%	100.0%	100.0%
			2005-06	2006-07
<u>Total Agency/Department</u>				
	All Funds		1,138,098	1,206,383
	GENERAL FUND		1,138,098	1,206,383

Transportation, Department of

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-01	To enhance public safety, the existing State highway and bridge system will meet all applicable Federal and State standards.

HIGHWAY & BRIDGE IMPROVEMENT 0406

Administer a highway and bridge capital program on the Federal-aid and State system.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00
0005	Percent of the 1,714 local bridges rated Sufficient Bridge	67.1%	67.1%	67.1%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one Public Service Manager II position and one Public Service Coordinator III position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND - (Informational)			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(88,308)	(90,665)
		Total	(88,308)	(90,665)
	FEDERAL EXPENDITURES FUND			
	Personal Services		(117,842)	(120,995)
		Total	(117,842)	(120,995)
New Initiative:	Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND - (Informational)			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		46,793	47,993
		Total	46,793	47,993
	FEDERAL EXPENDITURES FUND			
	Personal Services		63,282	64,906
		Total	63,282	64,906
New Initiative:	Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND - (Informational)			
	Positions - LEGISLATIVE COUNT		-1.000	-1.000
	Personal Services		(46,136)	(47,200)
		Total	(46,136)	(47,200)
	FEDERAL EXPENDITURES FUND			
	Personal Services		(61,571)	(62,995)
		Total	(61,571)	(62,995)

Transportation, Department of

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND - (Informational)		
	Positions - LEGISLATIVE COUNT	21.000	21.000
	Personal Services	635,165	661,720
	Total	635,165	661,720
	FEDERAL EXPENDITURES FUND		
	Personal Services	859,096	894,971
	Total	859,096	894,971
New Initiative:	Transfers one Legal Administrator position, one Transportation Attorney position and 2 Paralegal Assistant positions from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Railroad Assistance Program and Transportation Services program.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND - (Informational)		
	Positions - LEGISLATIVE COUNT	4.000	4.000
	Personal Services	97,974	102,088
	Total	97,974	102,088
	FEDERAL EXPENDITURES FUND		
	Personal Services	144,241	150,296
	Total	144,241	150,296
New Initiative:	Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND - (Informational)		
	Positions - LEGISLATIVE COUNT	-3.000	-3.000
	Personal Services	(91,213)	(97,714)
	Total	(91,213)	(97,714)
	FEDERAL EXPENDITURES FUND		
	Personal Services	(121,715)	(130,410)
	Total	(121,715)	(130,410)
New Initiative:	Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND - (Informational)		
	Positions - LEGISLATIVE COUNT	-2.000	-2.000
	Personal Services	(65,118)	(67,147)
	Total	(65,118)	(67,147)
	FEDERAL EXPENDITURES FUND		
	Personal Services	(86,895)	(89,606)
	Total	(86,895)	(89,606)

Transportation, Department of

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers one Assistant Technician position, one Computer Programmer position, one Public Service Coordinator I position and one Senior Technician position from the Highway and Bridge Improvement program to the Administration and Planning program. The allocated share of the positions also affects the Highway Maintenance, Traffic Service and Bridge Maintenance programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND - (Informational)		
	Positions - LEGISLATIVE COUNT	-4,000	-4,000
	Personal Services	(115,471)	(120,784)
	Total	(115,471)	(120,784)
	FEDERAL EXPENDITURES FUND		
	Personal Services	(154,085)	(161,192)
	Total	(154,085)	(161,192)
New Initiative:	Transfers one Public Service Executive III position and one Civil Engineer II position from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated portion of the positions also affects the Transportation Services and Railroad Assistance programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND - (Informational)		
	Positions - LEGISLATIVE COUNT	2,000	2,000
	Personal Services	82,000	84,191
	Total	82,000	84,191
	FEDERAL EXPENDITURES FUND		
	Personal Services	120,728	123,953
	Total	120,728	123,953
New Initiative:	Adjust allocations for revised positions in the Highway and Bridge Improvement program. The revised allocations also affect the Highway Maintenance, Traffic Service, Bridge Maintenance and Administration & Planning programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND - (Informational)		
	Personal Services	1,760,030	1,838,051
	Total	1,760,030	1,838,051
	FEDERAL EXPENDITURES FUND		
	Personal Services	13,227	12,976
	Total	13,227	12,976
New Initiative:	Adjusts allocations as a result of combining the Collector Road Program into the Highway and Bridge Improvement program.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND - (Informational)		
	Personal Services	625,981	655,771
	All Other	2,092,351	2,120,013
	Capital	33,985	33,985
	Total	2,752,317	2,809,769
	FEDERAL EXPENDITURES FUND		
	All Other	27,608	28,299
	Capital	200,000	200,000
	Total	227,608	228,299
	OTHER SPECIAL REVENUE FUNDS		
	All Other	66,488	68,150
	Capital	62,500	62,500
	Total	128,988	130,650

Transportation, Department of

		Incremental Change		
		2005-06	2006-07	
New Initiative:	Provides funding to pay the bond debt due on the GARVEE that was sold in December, 2004.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	All Other	4,866,783	5,530,520	
	Total	4,866,783	5,530,520	
New Initiative:	Provides funds for GARVEE reimbursements associated with the Hancock-Waldo bridge project.			
	<u>Performance Measures Affected</u>			
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services	350,000	350,000	
	Total	350,000	350,000	
		2004-05	2005-06	2006-07
	<u>Updated Performance Measures</u>			
0000	No measurable impact			
0001	Percent of the 2,554 miles of arterial system meeting standards	87.3%	87.3%	87.3%
0002	Percent of the 3,488 miles of major collectors meeting standards	44.9%	44.9%	44.9%
0003	Percent of the 1,829 State jurisdiction bridges rated Sufficient Bridge	78.5%	78.5%	78.5%
0004	Backlog amount of extraordinary bridges needing reconstruction (millions)	186.00	186.00	186.00
0005	Percent of the 1,714 local bridges rated Sufficient Bridge	67.1%	67.1%	67.1%

Transportation, Department of

COLLECTOR ROAD PROGRAM 0505

Administer a collector road capital program to support safety and extraordinary maintenance issues on the 2,235 mile non-federal system.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0006	Percent of emergency failures repaired within two weeks	100.0%	100.0%	100.0%
0007	Number of substandard highway sections upgraded	21.00	21.00	21.00
		Incremental Change		
			2005-06	2006-07
New Initiative:	Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND - (Informational)			
	Personal Services		(2,350)	(2,409)
	Total		(2,350)	(2,409)
	FEDERAL EXPENDITURES FUND			
	Personal Services		(138)	(141)
	Total		(138)	(141)
New Initiative:	Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND - (Informational)			
	Personal Services		(31,889)	(33,227)
	Total		(31,889)	(33,227)
	FEDERAL EXPENDITURES FUND			
	Personal Services		(1,871)	(1,958)
	Total		(1,871)	(1,958)
New Initiative:	Adjusts allocations as a result of combining the Collector Road Program into the Highway and Bridge Improvement program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND - (Informational)			
	Personal Services		(625,981)	(655,771)
	All Other		(2,092,351)	(2,120,013)
	Capital		(33,985)	(33,985)
	Total		(2,752,317)	(2,809,769)
	FEDERAL EXPENDITURES FUND			
	All Other		(27,608)	(28,299)
	Capital		(200,000)	(200,000)
	Total		(227,608)	(228,299)
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(66,488)	(68,150)
	Capital		(62,500)	(62,500)
	Total		(128,988)	(130,650)

		Incremental Change		
		2005-06	2006-07	
New Initiative:	Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND - (Informational)			
	Personal Services	(161,989)	(168,064)	
		Total	(161,989)	(168,064)
	FEDERAL EXPENDITURES FUND			
	Personal Services	(9,522)	(9,885)	
		Total	(9,522)	(9,885)
New Initiative:	Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND - (Informational)			
	Personal Services	(856)	(913)	
		Total	(856)	(913)
	FEDERAL EXPENDITURES FUND			
	Personal Services	(51)	(54)	
		Total	(51)	(54)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0006	Percent of emergency failures repaired within two weeks	100.0%	100.0%	100.0%
0007	Number of substandard highway sections upgraded	21.00	21.00	21.00
<u>CALLAHAN MINE SITE RESTORATION - 2007</u>				
Administer the Callahan Mine Site Restoration Program mandated by the EPA.				
		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
		Incremental Change		
		2005-06	2006-07	
New Initiative:	Provides funds for continuing mitigation expenses of the Callahan Mine site.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	OTHER SPECIAL REVENUE FUNDS			
	Personal Services	116,266	116,266	
	All Other	140,000	140,000	
		Total	256,266	256,266
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			

Transportation, Department of

Goal: A	To ensure a transportation system that meets the social, economic and environmental needs of the public.
Objective: A-02	To reduce highway congestion and improve air quality, the aggregate use of alternative transportation modes will increase proportionally faster than single occupancy highway vehicles and highway freight transportation.

ISLAND FERRY SERVICE 0326

Operate the Maine State Ferry Service.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0017	Number of vehicles transported (000's)	195.00	195.00	195.00
0018	Number of passengers transported (000's)	496.50	496.50	496.50
0019	Ticket revenue (000's)	2,721.00	2,721.00	2,721.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Establishes one full time Ferry Service Terminal Agent position, 5 part time Ferry Service Terminal Agent positions and 4 seasonal part time Ferry Service Terminal Agent positions and increases the hours or weeks of 7 Ferry Service Terminal Agent positions to provide security as required by the Department of Homeland Security.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	ISLAND FERRY SERVICES FUND			
	Positions - LEGISLATIVE COUNT		9.000	9.000
	Positions - FTE COUNT		-0.538	-0.538
	Personal Services		323,200	349,621
	All Other		(97,648)	(97,648)
	Total		225,552	251,973
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0017	Number of vehicles transported (000's)	195.00	195.00	195.00
0018	Number of passengers transported (000's)	496.50	496.50	496.50
0019	Ticket revenue (000's)	2,721.00	2,721.00	2,721.00

Transportation, Department of

TRANSPORTATION SERVICES 0443

Administer a program to develop and maintain a public transportation system.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0022	Passenger trips provided (000's)	2,323.00	2,323.00	2,323.00
0023	Percent of Equipment with less than 50% of it's useful life remaining	45.0%	45.0%	45.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one Legal Administrator position, one Transportation Attorney position and 2 Paralegal Assistant positions from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Railroad Assistance Program and Transportation Services program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
FEDERAL EXPENDITURES FUND				
Personal Services			(7,309)	(7,620)
Total			(7,309)	(7,620)
New Initiative:	Transfers one Public Service Executive III position and one Civil Engineer II position from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated portion of the positions also affects the Transportation Services and Railroad Assistance programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
FEDERAL EXPENDITURES FUND				
Personal Services			(6,119)	(6,285)
Total			(6,119)	(6,285)
New Initiative:	Adjust allocations for revised position allocations in the Administration and Planning program. The revised allocations also affect the Highway and Bridge Improvement, Transportation Services and Railroad Assistance programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
FEDERAL EXPENDITURES FUND				
Personal Services			15,253	14,809
Total			15,253	14,809
New Initiative:	Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway & Bridge Improvement, Transportation Services, Railroad Assistance Program and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
FEDERAL EXPENDITURES FUND				
Personal Services			(1,852)	(1,982)
Total			(1,852)	(1,982)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0022	Passenger trips provided (000's)	2,323.00	2,323.00	2,323.00
0023	Percent of Equipment with less than 50% of it's useful life remaining	45.0%	45.0%	45.0%

Transportation, Department of

Goal: B	To ensure the availability of the existing State transportation system.
Objective: B-01	Maintain or improve the average condition ratings of the State transportation system and keep the State transportation network functioning during inclement weather and emergency situations except when public safety will be compromised.

HIGHWAY MAINTENANCE 0330

Maintain the infrastructure of 15,900 lane miles of highways and provide winter services on 8,100 lane miles.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0026	Pavement condition rating	3.00	3.00	3.00
0027	Ice & snow related winter accidents	2,800.00	2,800.00	2,800.00
0028	Percent of Interstate system pavement bare within 6 hours of end of storm	90.0%	90.0%	90.0%
0029	Percent of arterial system pavement bare within 24 hours of end of storm	100.0%	100.0%	100.0%
0030	Miles of Maintenance overlay	714.00	714.00	714.00
0056	Public Communication travel information rating 1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor	2.00	2.00	2.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND - (Informational)			
	Positions - LEGISLATIVE COUNT		1.000	1.000
	Personal Services		100,404	102,721
	Total		100,404	102,721
	FEDERAL EXPENDITURES FUND			
	Personal Services		9,632	9,854
	Total		9,632	9,854
New Initiative:	Transfers one Clerk IV position, one Health/Safety Program Coordinator position and one Motor Transport Services Manager position from the Motor Transport Service program to the Highway Maintenance program. The allocated share of the positions also affects the Suspense Receivable - Transportation program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND - (Informational)			
	Positions - LEGISLATIVE COUNT		3.000	3.000
	Personal Services		169,211	175,014
	Total		169,211	175,014
	FEDERAL EXPENDITURES FUND			
	Personal Services		16,024	16,572
	Total		16,024	16,572
New Initiative:	Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND - (Informational)			
	Positions - LEGISLATIVE COUNT		3.000	3.000
	Personal Services		198,498	212,661
	Total		198,498	212,661
	FEDERAL EXPENDITURES FUND			
	Personal Services		19,045	20,403
	Total		19,045	20,403

Transportation, Department of

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND - (Informational)		
	Positions - LEGISLATIVE COUNT	2,000	2,000
	Personal Services	141,711	146,127
	Total	141,711	146,127
	FEDERAL EXPENDITURES FUND		
	Personal Services	13,596	14,020
	Total	13,596	14,020
New Initiative:	Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND - (Informational)		
	Positions - LEGISLATIVE COUNT	59,000	59,000
	Positions - FTE COUNT	203,904	203,904
	Personal Services	14,978,397	15,663,365
	All Other	7,188,348	7,271,636
	Capital	315,700	363,700
	Total	22,482,445	23,298,701
	FEDERAL EXPENDITURES FUND		
	Personal Services	1,593,947	1,666,810
	All Other	3,026,056	3,101,708
	Capital	132,800	132,800
	Total	4,752,803	4,901,318
	OTHER SPECIAL REVENUE FUNDS		
	All Other	319,142	327,121
	Total	319,142	327,121
New Initiative:	Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND - (Informational)		
	Personal Services	323,215	335,358
	Total	323,215	335,358
	FEDERAL EXPENDITURES FUND		
	Personal Services	682,447	707,922
	Total	682,447	707,922
New Initiative:	Deallocates savings in billable costs from the Motor Transport Services program as a result of a reorganization in Motor Transport Services.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND - (Informational)		
	All Other	(916,763)	(967,823)
	Total	(916,763)	(967,823)
	FEDERAL EXPENDITURES FUND		
	All Other	(16,024)	(16,572)
	Total	(16,024)	(16,572)

Transportation, Department of

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway & Bridge Improvement, Transportation Services, Railroad Assistance Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	HIGHWAY FUND - (Informational)		
	Positions - LEGISLATIVE COUNT	1.000	1.000
	Personal Services	60,366	64,606
	Total	60,366	64,606
	FEDERAL EXPENDITURES FUND		
	Personal Services	5,718	6,118
	Total	5,718	6,118
		2004-05	2005-06
			2006-07
	<u>Updated Performance Measures</u>		
0000	No measurable impact		
0026	Pavement condition rating	3.00	3.00
0027	Ice & snow related winter accidents	2,800.00	2,800.00
0028	Percent of Interstate system pavement bare within 6 hours of end of storm	90.0%	90.0%
0029	Percent of arterial system pavement bare within 24 hours of end of storm	100.0%	100.0%
0030	Miles of Maintenance overlay	714.00	714.00
0056	Public Communication travel information rating	2.00	2.00
	1 Excellent, 2 Very Good, 3 Good, 4 Fair, 5 Poor		

Transportation, Department of

TRAFFIC SERVICE 0331

Provide traffic control services on the State and State-aid highway system.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0031	Percent of 5,800 miles of State highway centerline striped annually	100.0%	100.0%	100.0%
0032	Percent of 360 miles of Interstate & sections of Rts. 9 & 1 edgeline striped annually - (note)	100.0%	100.0%	100.0%
0033	Percent of 5,600 miles of other highway edgeline striped annually	50.0%	50.0%	50.0%
0034	Percent of State-Owned highway lighting operating	85.0%	85.0%	85.0%
0035	Percent of State-owned traffic signals repaired within 24 hours	100.0%	100.0%	100.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY FUND - (Informational)			
	Positions - LEGISLATIVE COUNT		-39.000	-39.000
	Positions - FTE COUNT		-40.904	-40.904
	Personal Services		(3,057,006)	(3,196,224)
	All Other		(1,852,085)	(1,866,691)
	Capital		(35,200)	(35,200)
	Total		(4,944,291)	(5,098,115)
	FEDERAL EXPENDITURES FUND			
	Personal Services		(2,416,301)	(2,525,370)
	All Other		(3,026,056)	(3,101,708)
	Capital		(132,800)	(132,800)
	Total		(5,575,157)	(5,759,878)
	OTHER SPECIAL REVENUE FUNDS			
	All Other		(319,142)	(327,121)
	Total		(319,142)	(327,121)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0031	Percent of 5,800 miles of State highway centerline striped annually	100.0%	100.0%	100.0%
0032	Percent of 360 miles of Interstate & sections of Rts. 9 & 1 edgeline striped annually - (note)	100.0%	100.0%	100.0%
0033	Percent of 5,600 miles of other highway edgeline striped annually	50.0%	50.0%	50.0%
0034	Percent of State-Owned highway lighting operating	85.0%	85.0%	85.0%
0035	Percent of State-owned traffic signals repaired within 24 hours	100.0%	100.0%	100.0%

Transportation, Department of

MOTOR TRANSPORT SERVICE 0347

Provide and service motor vehicles and equipment for the department.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0042	Percent of equipment available	95.0%	95.0%	95.0%
0043	Percent of heavy vehicle equipment replaced at 12 years	99.0%	99.0%	99.0%
0044	Percent of light vehicle equipment replaced at 7 years	99.0%	99.0%	99.0%
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers 2 Account Clerk I positions, 2 Account Clerk II positions, one Accountant I position, one Accountant III position, one Clerk II position, one Clerk III position, one Clerk Typist III position, one Data Communications Technician position, one Data Control Clerk position, one Information System Support Specialist II position, one Information System Support Technician position, one Personnel & Payroll Technician position and one Records Technician II position from the Motor Transport Service program to the Administration and Planning program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY GARAGE FUND			
	Positions - LEGISLATIVE COUNT		-15.000	-15.000
	Personal Services		(747,552)	(792,809)
	Total		(747,552)	(792,809)
New Initiative:	Transfers one Clerk IV position, one Health/Safety Program Coordinator position and one Motor Transport Services Manager position from the Motor Transport Service program to the Highway Maintenance program. The allocated share of the positions also affects the Suspense Receivable - Transportation program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY GARAGE FUND			
	Positions - LEGISLATIVE COUNT		-3.000	-3.000
	Personal Services		(187,410)	(193,836)
	Total		(187,410)	(193,836)
New Initiative:	Eliminates one Custodial Worker I position and one Account Clerk I position as a result of the unit review and reorganization of Maintenance and Operations.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY GARAGE FUND			
	Positions - LEGISLATIVE COUNT		-2.000	-2.000
	Personal Services		(85,320)	(91,529)
	Total		(85,320)	(91,529)
New Initiative:	Eliminates one Carpenter Supervisor position, 3 Field Heavy Vehicle & Equipment Technician positions, 2 Heavy Vehicle & Equipment Technician positions and one Machinist Supervisor position as a result of the unit review and reorganization of Maintenance and Operations.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	HIGHWAY GARAGE FUND			
	Positions - FTE COUNT		-7.000	-7.000
	Personal Services		(416,922)	(416,922)
	Total		(416,922)	(416,922)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0042	Percent of equipment available	95.0%	95.0%	95.0%
0043	Percent of heavy vehicle equipment replaced at 12 years	99.0%	99.0%	99.0%
0044	Percent of light vehicle equipment replaced at 7 years	99.0%	99.0%	99.0%

Transportation, Department of

RAILROAD ASSISTANCE PROGRAM 0350

Administer a program to maintain the 302 miles of State owned rail system and enhance railroad use.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0038	Railroad carloads on State-owned active track	1,965.00	1,965.00	1,965.00
0039	Percent of State-owned track active	57.0%	57.0%	57.0%
0040	Railroad accidents at grade crossings	8.00	8.00	8.00
0041	Railroad accidents not at grade crossings	6.00	6.00	6.00
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one Legal Administrator position, one Transportation Attorney position and 2 Paralegal Assistant positions from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Railroad Assistance Program and Transportation Services program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		(258)	(269)
	Total		(258)	(269)
New Initiative:	Transfers one Public Service Executive III position and one Civil Engineer II position from the Administration and Planning program to the Highway and Bridge Improvement program. The allocated portion of the positions also affects the Transportation Services and Railroad Assistance programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		(218)	(224)
	Total		(218)	(224)
New Initiative:	Adjust allocations for revised position allocations in the Administration and Planning program. The revised allocations also affect the Highway and Bridge Improvement, Transportation Services and Railroad Assistance programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		545	934
	Total		545	934
New Initiative:	Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway & Bridge Improvement, Transportation Services, Railroad Assistance Program and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
	FEDERAL EXPENDITURES FUND			
	Personal Services		(67)	(70)
	Total		(67)	(70)
		2004-05	2005-06	2006-07
<u>Updated Performance Measures</u>				
0000	No measurable impact			
0038	Railroad carloads on State-owned active track	1,965.00	1,965.00	1,965.00
0039	Percent of State-owned track active	57.0%	57.0%	57.0%
0040	Railroad accidents at grade crossings	8.00	8.00	8.00
0041	Railroad accidents not at grade crossings	6.00	6.00	6.00

TRANSPORTATION FACILITIES Z010

Provide effective management of the facilities of the Maine Department of Transportation.

		Incremental Change	
		2005-06	2006-07
New Initiative:	Provides for the initial allocation in the Transportation Facilities Fund for the purpose of purchasing, operating, maintaining, improving, repairing, constructing and managing buildings, including permanent storage facilities, garages and field office buildings, except for buildings and facilities under the supervision of the Department of Administration and Financial Services, Bureau of General Services, in accordance with 23 MRSA 4210.		
TRANSPORTATON FACILITIES FUND			
All Other		2,500,000	2,500,000
Total		2,500,000	2,500,000

Transportation, Department of

Goal: C	To assure the resources necessary to meet the changing needs of the public.
Objective: C-02	To improve the efficiency with which municipalities can fund transportation programs.

SUSPENSE RECEIVABLE - TRANSPORTATION 0344

Manage a program to provide and be reimbursed for services to municipalities and other local governmental agencies.

		Current Services Performance Targets		
		2004-05	2005-06	2006-07
<u>Current Performance Measures</u>				
0000	No measurable impact			
0054	Number of active projects	225.00	225.00	225.00
0055	Value of active projects (millions)	1.50	1.50	1.50
			Incremental Change	
			2005-06	2006-07
New Initiative:	Transfers one Public Service Manager III position from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Collector Road Program and the Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
OTHER SPECIAL REVENUE FUNDS				
Personal Services			(2,106)	(2,161)
Total			(2,106)	(2,161)
New Initiative:	Transfers one Public Service Manager III position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the position also affects the Traffic Service, Bridge Maintenance, Administration and Planning and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
OTHER SPECIAL REVENUE FUNDS				
Personal Services			1,308	1,340
Total			1,308	1,340
New Initiative:	Transfers one Assistant Technician position, one Public Service Manager II position, one Engineer Technician II position, one Engineer Technician IV position, 4 Highway District Manager positions, 11 Senior Technician positions and 2 Technician positions from the Highway Maintenance program to the Highway and Bridge Improvement program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Collector Road Program and Suspense Receivable - Transportation programs.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
OTHER SPECIAL REVENUE FUNDS				
Personal Services			(28,581)	(29,777)
Total			(28,581)	(29,777)
New Initiative:	Transfers one Clerk IV position, one Health/Safety Program Coordinator position and one Motor Transport Services Manager position from the Motor Transport Service program to the Highway Maintenance program. The allocated share of the positions also affects the Suspense Receivable - Transportation program.			
<u>Performance Measures Affected</u>				
0000	No measurable impact			
OTHER SPECIAL REVENUE FUNDS				
Personal Services			2,175	2,250
Total			2,175	2,250

		Incremental Change	
		2005-06	2006-07
New Initiative:	Transfers 3 Information System Support Specialist II positions from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Administration & Planning and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	2,584	2,763
	Total	2,584	2,763
New Initiative:	Transfers one Civil Engineer III position and one Technician position from the Highway and Bridge Improvement program to the Highway Maintenance program. The allocated share of the positions also affects the Traffic Service, Bridge Maintenance, Planning & Administration and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	1,846	1,903
	Total	1,846	1,903
New Initiative:	Adjusts allocations as a result of combining the Traffic Services and Bridge Maintenance programs into the Highway Maintenance program. Position allocations also affect the Highway & Bridge Improvement and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	50,046	52,083
	Total	50,046	52,083
New Initiative:	Adjust Allocations for revised position allocations in the Highway Maintenance program. The revised allocations also affect the Traffic Services, Bridge Maintenance, Highway Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	(52,685)	(54,556)
	Total	(52,685)	(54,556)
New Initiative:	Deallocates savings in billable costs from the Motor Transport Services program as a result of a reorganization in Motor Transport Services.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	All Other	(2,175)	(2,250)
	Total	(2,175)	(2,250)
New Initiative:	Eliminates one Account Clerk I position in the Highway Maintenance program as a result of the unit review and reorganization of Maintenance and Operations. The position allocation also affects the Traffic Service, Bridge Maintenance, Highway & Bridge Improvement, Collector Road Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	(762)	(820)
	Total	(762)	(820)
New Initiative:	Transfers one Information System Support Specialist II position from the Administration and Planning program to the Highway Maintenance program. The position allocation also affects the Highway & Bridge Improvement, Transportation Services, Railroad Assistance Program and Suspense Receivable - Transportation programs.		
	<u>Performance Measures Affected</u>		
0000	No measurable impact		
	OTHER SPECIAL REVENUE FUNDS		
	Personal Services	775	830
	Total	775	830

Transportation, Department of

		2004-05	2005-06	2006-07
	<u>Updated Performance Measures</u>			
0000	No measurable impact			
0054	Number of active projects	225.00	225.00	225.00
0055	Value of active projects (millions)	1.50	1.50	1.50

		2005-06	2006-07
	<u>Total Agency/Department</u>		
	All Funds	26,922,193	28,309,354
	HIGHWAY FUND - (Informational)	19,633,428	20,375,170
	FEDERAL EXPENDITURES FUND	5,421,726	6,099,436
	OTHER SPECIAL REVENUE FUNDS	578,691	577,871
	TRANSPORTATION FACILITIES FUND	2,500,000	2,500,000
	HIGHWAY GARAGE FUND	(1,437,204)	(1,495,096)
	ISLAND FERRY SERVICES FUND	225,552	251,973